



PUBLIC TRANSPORTATION DIVISION
NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

Urban, Regional Urban and Community Transportation Systems
Operating Statistics Summary

JULY 2005 – JUNE 2006

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FY2006 Operating Statistics Summary

Executive Summary

Transit Ridership Continues to Climb

Transit ridership is growing in North Carolina. More and more of our citizens are enjoying the benefits of public transportation, which served almost 56 million passengers during FY2006. Both the aftermath of Hurricane Katrina and transportation demand management efforts contributed to the increase.

Hurricane Katrina, which ravaged New Orleans and the Gulf Coast in late August 2005, had a far-reaching economic impact on the price of fuel. Dozens of oil platforms were either damaged or destroyed by the storm, and nine refineries were closed. A number of North Carolina's commuters turned to public transportation to deal with the ensuing increased cost of fuel. The higher fuel cost was specifically mentioned as contributing to the growing number of riders by Operating Statistics Summary respondents from four urban transportation systems: the state's largest system, Charlotte Area Transit System, whose ridership increased 18.96 percent, to more than 20 million; Greenville Area Transit with a 15.25 percent increase; Wilmington's Wave Transit with 14.73 percent; and Greensboro Transit Authority with 10.72 percent.

Transportation demand management strategies in five urban areas – Asheville, Charlotte, the Triad, the Triangle and Wilmington -- have also affected transit ridership. The North Carolina Department of Transportation officially initiated funding to local TDM programs in 2004. These programs strive to reduce single-occupant vehicle miles traveled, thereby reducing emissions that are harmful to our health, by encouraging more use of public transit, carpooling, walking, cycling and telecommuting. The total reduction in vehicle miles traveled with commuter trips on transit during the period Sept. 1, 2005, to Aug. 31, 2006, is estimated to be more than 110 million miles, resulting in an estimated reduction of 274.87 tons of nitrogen oxides emissions.

Taking a broader view, transit ridership has been growing since the late 1990s, reversing a slight downward trend during the mid- to late 1990s. Ridership statewide has increased 45 percent since FY1994, due in part to the implementation of four urban transit systems in cities that were without public transportation (Cary, Concord, Goldsboro and Jacksonville), the creation of a regional urban transit system in the Piedmont Triad in 2003, significantly expanded service in a number of cities, and fare-free service initiated in Chapel Hill. *(See chart on page 7.)*

Other widely used measures in the transit industry, vehicle revenue miles and vehicle revenue hours, also reflect growth in North Carolina. Total vehicle revenue miles, the miles a vehicle travels while in revenue service, have increased from 39.5 million in FY1994 to 80 million in FY2006, an increase of 102 percent. *(See chart on page 8.)* Likewise, total vehicle revenue hours, the hours a vehicle travels while in revenue service, have increased from 2.2 million in FY1994 to 4.7 million in FY2006, an increase of 115 percent. *(See chart on page 9.)*

This period of expansion in service and ridership has coincided with the continuing growth of state operating funding for both rural and urban area systems. State funding has increased significantly, especially since the publication in 1997 of the Transit 2001 report, which provided recommendations for improving public transportation in the state for the 21st century. The majority of rural systems report that their service expansion would not have been possible without the additional operating assistance. Many urban areas have increased their level of service, providing expanded weekend and night service. Cities that have implemented significant service expansions include Chapel Hill, Charlotte, Durham, Greensboro and Wilmington.

In addition, both elected officials and the business sector have a growing interest in transit because of its role in increasing mobility, conserving energy, improving air quality, supporting a positive economic development climate, allowing for better job market access and providing alternatives for the growing number of elderly citizens.

FY2006 Urban Transit Highlights

In FY2006, North Carolina had 21 urban and two regional urban systems that served 49 million passengers with 882 peak-hour vehicles. The following systems were noteworthy because of their increased ridership.

- **C-Tran in Cary** initiated fixed-route service in FY2006, increasing its scope of service beyond demand-response. In its first six months, C-Tran served 23,354 fixed-route passengers.
- **Rider Transit System in Concord/Kannapolis**, in only its second full year of service, claimed a 30.46 percent increase in passengers. The jump was attributed to increased awareness of the new system, strong growth in the local population, and the addition of Saturday service in April 2006.
- **Jacksonville's The Loop** credits community outreach for its 19.12 percent ridership growth.
- **Charlotte Area Transit System's** ridership increased by 18.96 percent as commuters chose to ride public transit due to the substantial increase in the price of fuel.
- **Goldsboro's GATEWAY** realized a 17.59 percent increase in passengers resulting from customers transferring from the rural system to the urban system.
- **Greenville Area Transit** increased its ridership by 15.25 percent, a result of expanded service, more promotion of public transit, and the demand for transit because of high fuel prices.
- **Wave Transit's** aggressive marketing campaign in the Wilmington area combined with a demand for transit because of high fuel prices led to a 14.73 percent increase.

FY2006 Community Transportation Highlights

In FY2006, 6.9 million passengers were served by 83 community transportation systems with 1,575 vehicles. The following systems were noteworthy because of their increased ridership.

- **Gates County Inter-Regional Transportation System** increased its ridership by 53.49 percent with the addition of night routes funded by the federal Job Access and Reverse Commute (JARC) Program. JARC funds service to assist low-income individuals with transportation to jobs and training.
- **Rockingham Public Access Transportation** with 34.10 percent, **Burke County Transit Administration** with 24.76 percent and several other systems with smaller growth rates attributed their increasing numbers to more Medicaid trips and other new contracts.
- **AppalCART**, which operates fixed-route service in Boone and dial-a-ride service in Watauga County, continued to increase its ridership because it is fare-free and serves the Appalachian State University community. In FY2006, AppalCART realized a 21.21 percent increase.

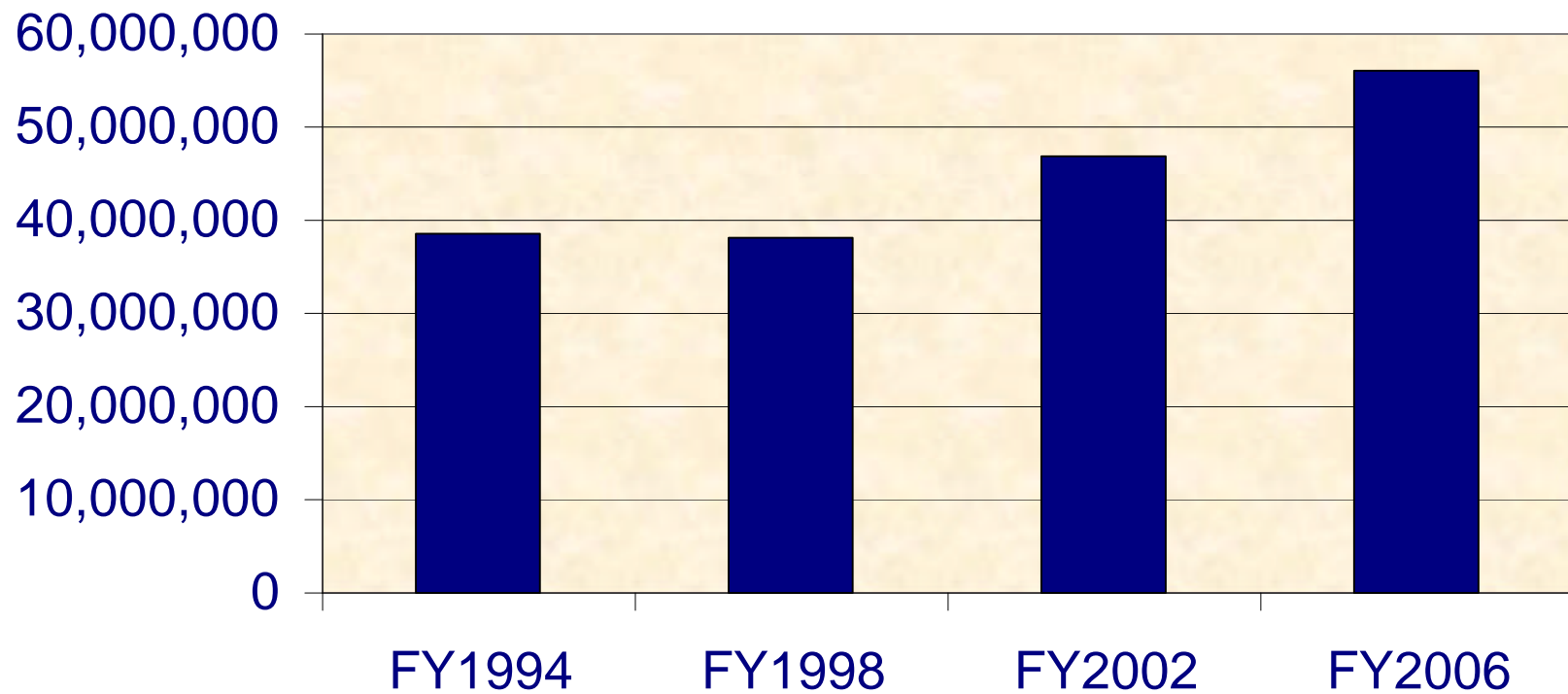
The Future of Transit

As in the past, transit service in the future will evolve from the needs of North Carolina's citizens. The type and level of "mobility options" will continue to grow to reflect the character of the population and changing life patterns.

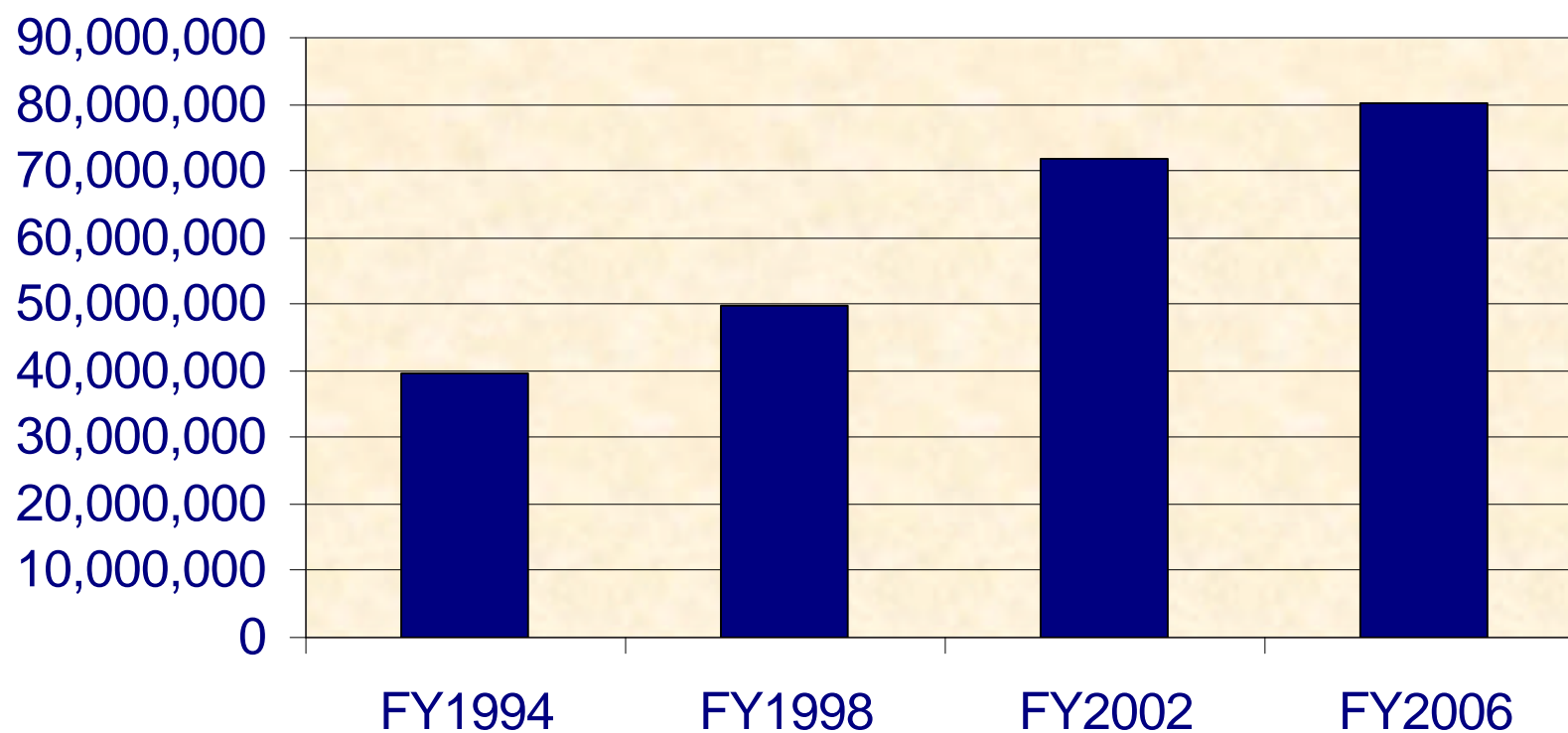
North Carolina is quickly becoming one of the most attractive places to retire in the country. The number of persons over the age of 60 in North Carolina is expected to increase from the current level of 16.4 percent of our state's total population to over 22 percent by 2025. The need for mobility will only grow as our state's senior population increases, placing a greater demand on transit systems to provide choices and flexible service.

Life patterns are also changing. Individuals are willing to travel farther on a routine basis. Residents of the state's rural areas travel to urban centers for employment because of job loss in rural areas, frequently crossing one or more county lines. A regional medical center provides services for clients who live within a region that might be comprised of a half-dozen counties. Regional transit agencies, including both rural and urban, are expected to play an increasing role in the state's public transportation arena. They are more efficient and effective at providing trips that cross jurisdictional lines. The trend toward regional systems that has begun in North Carolina will likely continue because of projected strong population growth and subsequent increase in demand for services from public transit systems.

Total Passengers For N.C. Urban, Rural and Regional Public Transportation by Selected Year

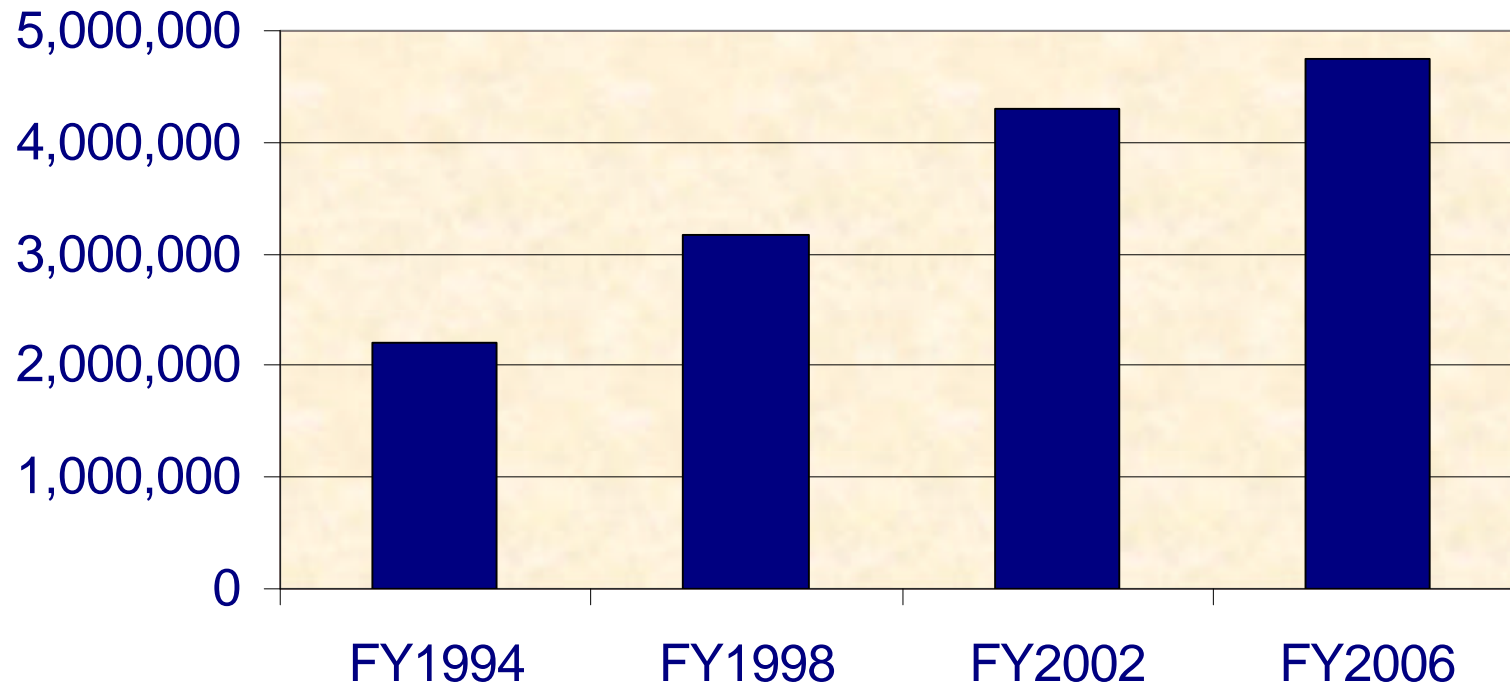


Total Vehicle Revenue Miles For N.C. Urban, Rural and Regional Public Transportation by Selected Year



***The miles a vehicle travels while in revenue service.**

Total Vehicle Revenue Hours For N.C. Urban, Rural and Regional Public Transportation by Selected Year



***The hours a vehicle travels while in revenue service.**

Urban Transportation Systems Regional Urban Transportation Systems Community Transportation Systems

Combined Operating Statistics Summary July 2005 - June 2006

Number of Transit Systems	106
Total Peak Hour Vehicles	2,457
Total Passengers	55,972,623
Total Revenue Vehicle Miles*	80,025,228
Total Revenue Vehicle Hours**	4,746,623

* Counted as Total Vehicle Service Miles in Community Transportation Systems

** Counted as Total Vehicle Service Hours in Community Transportation Systems

Urban Transportation Systems

Operating Statistics Summary July 2005 - June 2006

Number of Transit Systems	21
Total Peak Hour Vehicles	819
Total Passengers	47,971,455
Total Revenue Vehicle Miles	31,836,251
Total Revenue Vehicle Hours	2,261,728

Fixed-Route Segment

Dial-A-Ride Segment

Total Peak Hour Vehicles.....	574
Total Passengers.....	46,894,824
Total Revenue Vehicle Miles.....	24,808,687
Total Revenue Vehicle Hours.....	1,849,776
Total Expenses.....	\$138,173,701
Total Revenue.....	\$25,733,984
Total Farebox Revenue.....	\$21,735,030
Net Operating Deficit.....	\$112,439,717
Average Passengers Per Bus Mile.....	1.89
Average Passengers Per Bus Hour.....	25.35
Average Farebox Revenue Per Passenger.....	\$0.46
Average Farebox Revenue/Total Expenses....	15.73%
Average Recovery Ratio.....	18.62%
Average Net Operating Deficit Per Passenger...	\$2.40

Total Peak Hour Vehicles.....	245
Total Passengers.....	1,076,631
Total Revenue Vehicle Miles.....	7,027,564
Total Revenue Vehicle Hours.....	411,952
Total Expenses.....	\$22,692,161
Total Revenue.....	\$1,785,256
Total Farebox Revenue.....	\$1,604,569
Net Operating Deficit.....	\$20,906,905
Average Passengers Per Service Mile.....	0.15
Average Passengers Per Service Hour.....	2.61
Average Farebox Revenue Per Passenger.....	\$1.49
Average Farebox Revenue/Total Expenses.	7.07%
Average Recovery Ratio.....	7.87%
Average Net Operating Deficit Per Passenger.....	\$19.42

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 1: FIXED-ROUTE SEGMENT PASSENGERS, MILES, AND HOURS

(2) CITY	AM/PM PEAK PERIOD	MIDDAY	PASSENGERS	PERCENT CHANGE (FY05-06)	REVENUE BUS MILES	PERCENT CHANGE (FY05-06)	REVENUE BUS HOURS	PERCENT CHANGE (FY05-06)
	VEHICLES	VEHICLES						
JACKSONVILLE	1	1	11,575	19.13%	56,798	4.07%	4,114	8.75%
HENDERSON COUNTY	2	2	64,562	11.96%	86,307	0.37%	6,465	-3.02%
SALISBURY	3	3	138,633	-2.97%	137,883	6.06%	9,557	0.77%
GOLDSBORO	4	4	209,358	17.59%	196,466	4.08%	15,983	4.46%
GREENVILLE	4	4	226,010	15.25%	203,998	3.79%	14,251	6.32%
WILSON	4	4	163,640	1.37%	190,655	0.10%	12,629	0.09%
(3) CARY	5	3	23,354	N/A	160,990	N/A	9,946	N/A
HICKORY	5	5	144,228	-9.68%	217,170	14.79%	20,738	31.20%
CONCORD/KANN.	6	6	303,100	30.46%	446,131	2.73%	25,262	2.13%
GASTONIA	6	6	282,569	-3.77%	300,871	3.20%	21,147	1.78%
ROCKY MOUNT	6	6	308,953	3.69%	307,287	1.61%	18,322	0.79%
HIGH POINT	11	7	722,476	6.89%	406,313	-0.36%	29,644	-0.08%
ASHEVILLE	16	16	1,149,337	8.50%	840,690	3.35%	58,223	3.71%
FAYETTEVILLE	16	14	1,380,910	3.05%	704,522	-13.56%	46,815	-22.27%
WILMINGTON	25	25	1,411,221	14.73%	1,198,753	5.38%	88,991	-4.48%
GREENSBORO	25	20	3,030,016	10.72%	1,337,904	1.32%	106,656	1.32%
WINSTON-SALEM	34	25	2,861,769	4.92%	1,433,380	-8.53%	119,564	-1.57%
DURHAM	37	37	4,448,972	0.12%	2,277,228	0.54%	166,272	2.42%
RALEIGH	48	27	3,937,310	11.01%	2,116,629	6.59%	165,178	10.02%
CHAPEL HILL	61	27	5,874,247	2.86%	1,817,888	-1.27%	145,333	-2.19%
CHARLOTTE	255	135	20,202,584	18.96%	10,370,824	-6.70%	764,686	-0.68%
TOTALS / AVERAGES	574	377	46,894,824	11.17%	24,808,687	-2.07%	1,849,776	0.66%

TABLE 1 FOOTNOTES

- (1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Operating Statistics Reports.
- (2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:
 - Jacksonville: Increase in passengers by 19.13% resulting from community outreach.
 - Henderson County: Increase in passengers by 11.96% resulting from continuing growth in demand for service.
 - Goldsboro: Increase in passengers by 17.59% resulting from customers transferring from rural system to urban system.
 - Greenville: Increase in passengers by 15.25% resulting from expanded service, more promotion of public transit, and high fuel prices causing people to use public transit more.
 - Hickory: Increase in revenue bus miles and revenue bus hours by 14.79% and 31.20% respectively, resulting from route changes, which increased the amount of service being provided.
 - Concord: Increase in passengers by 30.46% due to this being only the second full year of service for the system. As people continue to become familiar with and learn about the system, ridership continues to grow. There has also been strong growth in local population, which may account for a portion of the increase in ridership as well. Additionally, Saturday service was added in April, accounting for some of the increase in ridership.
 - Fayetteville: Decrease in revenue bus hours by 13.56% resulting from route changes.
 - Wilmington: Increase in passengers by 14.73% resulting from an aggressive marketing campaign and the increase in fuel prices causing some passengers to utilize public transit rather than drive their own cars.
 - Greensboro: Increase in passengers by 10.72% resulting from more passengers choosing transit due to the rise in fuel prices. Specifically, Weekday/Saturday ridership increased approximately 10%. Evening ridership increased by approximately 11% and Sunday ridership increased by approximately 7%.

Raleigh: Increase in passengers and revenue bus hours by 11.01% and 10.02% respectively, resulting from the movement of more dial-a-ride connector service to fixed-route service.

Charlotte: Increase in passengers by 18.96% resulting from more commuters choosing to ride public transit, due to the substantial increase in the price of fuel.

- (3) During FY05, Cary operated dial-a-ride service only.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 2: FIXED-ROUTE SEGMENT EXPENSES AND REVENUE

(2) CITY	TOTAL EXPENSES	TOTAL REVENUE	FAREBOX REVENUE	NET OPERATING DEFICIT	PERCENT CHANGE (FY05-06)
JACKSONVILLE	\$109,830	\$13,574	\$13,574	\$96,256	8.19%
HENDERSON COUNTY	172,077	26,760	24,360	145,317	1.01%
SALISBURY	653,264	82,912	80,372	570,352	3.80%
GOLDSBORO	514,358	141,888	140,303	372,470	-6.50%
GREENVILLE	876,695	138,624	123,023	738,071	20.88%
WILSON	670,721	135,975	99,245	534,746	-3.23%
CARY	597,461	27,557	27,557	569,904	N/A
HICKORY	1,056,727	122,071	111,698	934,656	15.19%
CONCORD/KANN.	1,778,827	147,054	147,054	1,631,773	2.17%
GASTONIA	1,574,403	171,852	168,093	1,402,551	22.72%
ROCKY MOUNT	758,606	128,557	98,762	630,049	8.80%
HIGH POINT	1,685,988	423,476	383,826	1,262,512	-6.75%
ASHEVILLE	3,406,579	752,117	719,587	2,654,462	4.05%
FAYETTEVILLE	2,982,307	489,999	434,099	2,492,308	3.03%
WILMINGTON	3,912,013	647,129	647,129	3,264,884	5.98%
GREENSBORO	8,381,808	1,525,070	902,641	6,856,738	9.99%
WINSTON-SALEM	8,290,974	2,348,646	1,612,563	5,942,328	7.70%
DURHAM	12,881,584	2,475,644	2,268,355	10,405,940	0.37%
RALEIGH	12,130,446	2,134,704	2,052,526	9,995,742	23.86%
CHAPEL HILL	9,322,684	459,888	360,087	8,862,796	-15.45%
CHARLOTTE	66,416,349	13,340,487	11,320,176	53,075,862	12.92%
TOTALS/AVERAGES	\$138,173,701	\$25,733,984	\$21,735,030	\$112,439,717	8.58%

TABLE 2 FOOTNOTES

(1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Financial Statistics Reports and municipal audits.

(2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Greenville: Increase in net operating deficit of 20.88%, reflecting higher fuel costs along with an extended route and a new fulltime position.

Hickory: Increase in net operating deficit of 15.19% due to expanded service.

Gastonia: Increase in net operating deficit of 22.72% due to higher maintenance costs of aging fleet.

Raleigh: Increase in net operating deficit of 23.86% due to the movement of more dial-a-ride connector service to fixed-route service.

Chapel Hill: Reduction in net operating deficit by 15.45% due to decreased operating expenses, which resulted from a correction to “reconciling items” associated with miscellaneous expenses.

Charlotte: Increase in net operating deficit of 12.92% due to increased operating expenses, which resulted from Light Rail start-up costs, including safety personnel and maintenance on newly built facilities.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 3: FIXED-ROUTE SEGMENT OPERATING PERFORMANCE INDICATORS

(2) CITY	PASSENGERS PER BUS MILE	PERCENT CHANGE (FY05-06)	PASSENGERS PER BUS HOUR	PERCENT CHANGE (FY05-06)
JACKSONVILLE	0.20	14.48%	2.81	9.55%
HENDERSON COUNTY	0.75	11.54%	9.99	15.44%
SALISBURY	1.01	-8.51%	14.51	-3.71%
GOLDSBORO	1.07	12.98%	13.10	12.58%
GREENVILLE	1.11	11.04%	15.86	8.40%
WILSON	0.86	1.27%	12.96	1.28%
(3) CARY	0.15	N/A	2.35	N/A
HICKORY	0.66	-21.31%	6.95	-31.16%
CONCORD/KANN.	0.68	27.00%	12.00	27.74%
GASTONIA	0.94	-6.75%	13.36	-5.45%
ROCKY MOUNT	1.01	2.05%	16.86	2.88%
HIGH POINT	1.78	7.28%	24.37	6.98%
ASHEVILLE	1.37	4.98%	19.74	4.62%
FAYETTEVILLE	1.96	19.21%	29.50	32.57%
WILMINGTON	1.18	8.87%	15.86	20.11%
GREENSBORO	2.26	9.28%	28.41	9.29%
WINSTON-SALEM	2.00	14.70%	23.94	6.59%
DURHAM	1.95	-0.41%	26.76	-2.25%
RALEIGH	1.86	4.15%	23.84	0.90%
CHAPEL HILL	3.23	4.18%	40.42	5.16%
CHARLOTTE	1.95	27.50%	26.42	19.78%
AVERAGES	1.89	13.52%	25.35	10.44%

TABLE 3 FOOTNOTES

- (1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Operating Statistics Reports.
- (2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small decrease in passengers transported at the same time a small increase occurs in vehicle miles can result in a significant change in the passengers per mile indicator from the previous year. These fluctuations in operating and financial statistics are common.

Changes in the operating environment or the service areas for systems as a whole. The addition of new services or service areas typically will have a negative effect on performance indicators, at least initially.

Fixed-route services in urban areas tend to remain fairly constant over time. Change in “miles” data and performance indicators is usually mirrored by the change in “hours” data and performance indicators. Unit cost changes generally mirror the miles and hours data and indicators changes. Generally speaking, unless there is a significant change in the amount of service provided by a fixed-route operator or the fare charged to passengers, performance indicators will move in concert with the operating statistics.

The most meaningful explanation of performance indicator changes would be to examine the performance indicator trends for a group of operators and to explain only those individual system changes that are noteworthy.

1. Urban Systems as a Group

As a group the urban systems’ performance on passenger per mile and passengers per hour increased. This primarily reflects the expansion of service by several systems, including weekend and evening services which typically have a lower level of performance than peak hour service, as well as an increase in the utilization of mass transit during daytime hours.

2. Noteworthy Individual System Changes

Jacksonville: Increase in passengers per bus mile of 14.48% resulting from the continued growth in use of the transit service by local passengers.

Henderson County: Increase in passengers per bus mile and passengers per bus hour of 11.54% and 15.44%, respectively, due to growing demand of the service.

Goldsboro: Increase in passengers per bus mile and passengers per bus hour of 12.98% and 12.58%, respectively, due to passengers transferring from rural service to urban service.

Greenville: Increase in passengers per bus mile of 11.04% due to expanded service and increased ridership.

Hickory: Decrease in passengers per bus mile and passengers per bus hour by 21.31% and 31.16%, respectively. Route changes, which included more miles covered and required additional buses and personnel, also resulted in decreased ridership.

Concord: Increase in passengers per bus mile and passengers per bus hour of 27% and 27.74%, respectively. These increases reflect continued growth in demand for service during the system's second full year of service.

Fayetteville: Increase in passengers per bus mile and passengers per bus hour of 19.21% and 32.57%, respectively, due to route changes and increased ridership.

Wilmington: Increase in passengers per bus hour of 20.11% due to increased ridership.

Winston-Salem: Increase in passengers per bus mile of 14.70% due to expanded service and increased ridership.

Charlotte: Increase in passengers per bus mile and passengers per bus hour of 27.50% and 19.78%, respectively, due to expanded service and increase in ridership and operating efficiencies.

- (3) During FY05 Cary operated dial-a-ride service only.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 4: FIXED-ROUTE SEGMENT FINANCIAL PERFORMANCE INDICATORS

(2) CITY	FAREBOX REVENUE PER PASS.	PERCENT CHANGE (FY05-06)	FAREBOX REV./TOTAL EXPENSES	PERCENT CHANGE (FY05-06)	RECOVERY RATIO (3)	PERCENT CHANGE (FY05-06)	NET OPERATING DEFICIT PER PASS.	PERCENT CHANGE (FY05-06)
JACKSONVILLE	\$1.17	-5.41%	12.36%	3.65%	12.36%	3.65%	\$8.32	-9.19%
HENDERSON COUNTY	0.38	32.28%	14.16%	54.52%	15.55%	-21.72%	2.25	-9.78%
SALISBURY	0.58	28.97%	12.30%	17.99%	12.69%	17.64%	4.11	6.97%
GOLDSBORO	0.67	9.92%	27.28%	30.66%	27.59%	17.97%	1.78	-20.49%
GREENVILLE	0.54	1.94%	14.03%	-2.73%	15.81%	-0.46%	3.27	4.89%
WILSON	0.61	37.04%	14.80%	39.31%	20.27%	13.65%	3.27	-4.54%
(4) CARY	1.18	N/A	4.61%	N/A	4.61%	N/A	24.40	N/A
HICKORY	0.77	7.29%	10.57%	-15.02%	11.55%	-7.13%	6.48	27.53%
CONCORD/KANN.	0.49	-1.26%	8.27%	23.93%	8.27%	23.93%	5.38	-21.69%
GASTONIA	0.59	11.50%	10.68%	-11.18%	10.92%	-11.36%	4.96	27.53%
ROCKY MOUNT	0.32	-0.36%	13.02%	-1.81%	16.95%	-13.88%	2.04	4.92%
HIGH POINT	0.53	-4.37%	22.77%	6.48%	25.12%	9.65%	1.75	-12.76%
ASHEVILLE	0.63	0.65%	21.12%	3.34%	22.08%	5.84%	2.31	-4.10%
FAYETTEVILLE	0.31	0.95%	14.56%	0.04%	16.43%	4.98%	1.80	-0.03%
WILMINGTON	0.46	-25.11%	16.54%	-15.80%	16.54%	-15.80%	2.31	-7.63%
GREENSBORO	0.30	-0.18%	10.77%	0.04%	18.20%	2.07%	2.26	-0.67%
WINSTON-SALEM	0.56	-0.89%	19.45%	-3.28%	28.33%	-0.43%	2.08	2.65%
DURHAM	0.51	16.19%	17.61%	12.75%	19.22%	13.31%	2.34	0.25%
RALEIGH	0.52	0.40%	16.92%	-7.16%	17.60%	-12.59%	2.54	11.58%
CHAPEL HILL	0.06	8.91%	3.86%	30.76%	4.93%	34.21%	1.51	-17.80%
CHARLOTTE	0.56	-8.99%	17.04%	-3.22%	20.09%	-3.57%	2.63	-5.08%
AVERAGES	\$0.46	-2.25%	15.73%	0.12%	18.62%	-0.15%	\$2.40	-2.33%

TABLE 4 FOOTNOTES

(1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Operating and Financial Statistics Reports and municipal audits.

(2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small decrease in passengers transported and the fares they paid at the same time a small increase occurs in total expenses can result in a significant change in the farebox revenue/total expenses indicator from the previous year. These fluctuations in operating and financial statistics are common.

Changes in the operating environment or the service areas for systems as a whole. The addition of new services or service areas typically will have a negative effect on performance indicators, at least initially.

Changes in system assets can affect performance indicators, i.e., replacing old, unreliable buses with new ones can significantly reduce maintenance costs and improve cost per mile, hour and passenger indicators.

Fixed-route services in urban areas tend to remain fairly constant over time. Generally speaking, unless there is a significant change in the amount of service provided by a fixed-route operator or the fare charged to passengers, performance indicators will move in concert with the operating statistics.

The most meaningful explanation of performance indicator changes would be to examine the performance indicator trends for a group of operators and to explain only those individual system changes that are noteworthy.

1. Urban Systems as a Group

As a group the urban systems' performance on farebox revenue per passenger, recovery ratio, and net operating deficit per passenger declined slightly over the previous year. Farebox revenue/total expenses increased slightly.

2. Noteworthy Individual System Changes

Henderson County: Increase in farebox revenue per passenger and farebox revenue/total expenses of 32.28% and 54.52%, respectively, and decrease in recovery ratio of 21.72%. These changes reflect increases in fares and better monitoring of transfers.

Salisbury: Increase in farebox revenue per passenger, farebox revenue/total expenses, and recovery ratio of 28.97%, 17.99%, and 17.64%, respectively. These changes reflect increases in fares.

Goldsboro: Increase in farebox revenue/total expenses and recovery ratio of 30.66% and 17.97%, respectively, and reduction of net operating deficit of 20.49%. These changes reflect a decrease in operating expenses and increase in ridership.

Wilson: Increase in farebox revenue per passenger, farebox revenue/total expenses, and recovery ratio of 37.04%, 39.31%, and 13.65%, respectively. These changes reflect increases in fares.

Hickory: Increase in net operating deficit per passenger of 27.53% reflects increase in operating expenses due to route changes, which added more miles, hours, vehicles, and personnel and reduced farebox revenue due to decreased ridership.

Concord: Increase in farebox revenue/total expenses and recovery ratio of 23.93% and reduction of net operating deficit of 21.69%. These changes reflect the second full year of operating service and the increase in ridership compared to the previous year.

Gastonia: Increase in farebox revenue per passenger and net operating deficit per passenger of 11.50% and 27.53%, respectively. Decrease in farebox revenue/total expenses and recovery ratio of 11.18% and 11.36%, respectively. These changes reflect a decrease in ridership and an increase in operating expenses.

Wilmington: Reduction in revenue per passenger, farebox revenue/total expenses, and recovery ratio of 25.11%, 15.80%, and 15.80%, respectively. These changes reflect an increase in ridership and increase in fares charged to passengers.

Chapel Hill: Increase in farebox revenue/total expenses and recovery ratio by 30.76% and 34.21%, respectively, and decrease in net operating deficit per passenger by 17.80%. These changes reflect an increase in ridership.

- (3) Recovery Ratio = Total Revenue (farebox and other operating revenues) divided by Total Expenses.
- (4) During FY05 Cary operated dial-a-ride service only.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 5: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT PASSENGERS, MILES AND HOURS

(2) CITY	AM/PM PEAK PERIOD	MIDDAY	PASSENGERS	PERCENT CHANGE (FY05-06)	REVENUE SERVICE MILES	PERCENT CHANGE (FY05-06)	REVENUE SERVICE HOURS	PERCENT CHANGE (FY05-06)
	VEHICLES	VEHICLES						
(3) JACKSONVILLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HENDERSON COUNTY	2	2	755	N/A	2,681	N/A	277	N/A
SALISBURY	3	3	6,357	-8.79%	57,656	-3.48%	4,927	-3.05%
(4) GOLDSBORO	3	3	17,718	N/A	N/A	N/A	N/A	N/A
GREENVILLE	2	2	5,899	-8.49%	60,829	7.34%	4,425	-8.74%
WILSON	1	1	11,185	-8.81%	68,575	3.05%	4,617	26.42%
CARY	24	15	39,662	-24.71%	437,802	-2.07%	23,063	-20.28%
HICKORY	2	2	8,824	-56.83%	80,382	21.47%	4,146	2.40%
CONCORD/KANN.	6	6	1,025	87.73%	4,629	64.32%	514	50.73%
GASTONIA	2	3	8,070	2.76%	65,856	1.18%	3,836	0.34%
ROCKY MOUNT	N/A	N/A	11,399	33.34%	91,858	24.66%	5,472	26.64%
HIGH POINT	6	4	37,090	3.88%	116,346	-3.56%	12,229	-6.51%
ASHEVILLE	6	6	24,244	0.48%	198,237	2.43%	10,799	-7.04%
FAYETTEVILLE	10	10	34,747	11.60%	230,185	-33.56%	19,305	23.45%
WILMINGTON	2	2	2,158	33.21%	11,005	19.65%	649	50.23%
GREENSBORO	33	19	175,309	12.96%	1,195,296	13.21%	70,128	16.40%
WINSTON-SALEM	21	21	120,393	2.07%	593,822	1.97%	40,372	5.18%
DURHAM	31	31	81,395	7.27%	655,659	6.27%	39,705	7.22%
RALEIGH	6	6	112,685	-27.61%	125,990	-35.67%	7,675	-45.86%
CHAPEL HILL	16	11	77,362	6.37%	377,849	12.83%	27,888	6.95%
CHARLOTTE	69	69	300,354	4.37%	2,652,907	22.91%	131,925	-12.92%
TOTALS/AVERAGES	245	216	1,076,631	0.29%	7,027,564	8.92%	411,952	-2.66%

TABLE 5 FOOTNOTES

(1) Data for this table comes from federal National Transit Database reports, if available, or the NCDOT Operating Statistics Reports.

(2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Wilson: Increase in revenue service hours by 26.42%, resulting from increased service in Western Wilson area.

Cary: Decrease in passengers and revenue service hours by 24.71% and 20.28%, respectively, resulting from initiation of fixed-route service, which replaced some dial-a-ride service.

Hickory: Decrease in passengers by 56.83% is attributed to a change in the reporting method from past years to better improve data accuracy. Increase in revenue service miles by 21.47%, resulting from service area expansion of fixed-route service.

Concord: Increase in passengers, revenue service miles, and revenue service hours by 87.73%, 64.32%, and 50.73%, respectively. These increases reflect the continuing growth during the second full year of service by the Rider system.

Rocky Mount: Increase in passengers, revenue service miles, and revenue service hours by 33.34%, 24.66%, and 26.64%, respectively, resulting from increased use of paratransit service.

Asheville: Reflects revised FY05 data.

Fayetteville: Increase in passengers and revenue service hours by 11.60% and 23.45%, respectively and decrease in revenue service miles by 33.56%, due to FY05 figures including human transportation system trips, revenue miles and revenue hours.

Wilmington: Increase in passengers, revenue service miles, and revenue service hours by 33.21%, 19.65%, and 50.23%, respectively. These changes reflect an overall increase in all transit system services. The revenue service miles increased due to more passengers being transported within the urbanized area. The revenue service hours increased due to more passengers being transported during peak traffic periods, which caused longer ride times due to traffic delays.

Greensboro: Increase in passengers, revenue service miles, and revenue service hours by 12.96%, 13.21%, and 16.40%, respectively. These changes reflect an increase in demand for ADA service.

Raleigh: Decrease in passengers, revenue service miles, and revenue service hours by 27.61%, 35.67%, and 45.86%, respectively, due to the movement of more dial-a-ride connector service to fixed-route.

Chapel Hill: Increase in revenue service miles by 12.83%, resulting from increased use of paratransit service.

Charlotte: Increase in revenue service miles of 22.91%, resulting from a service expansion to include Mint Hill, Cornelius, Huntersville and Davidson, plus the unincorporated areas of Mecklenburg County. Decrease in revenue service hours by 12.92%. CAT'S is reassessing their FY06 vehicle revenue hour service based on their FY07 data, which is consistent with FY05.

- (3) Jacksonville operated only fixed-route service during FY06 and contracted for complimentary ADA service.
- (4) Goldsboro operates a deviated fixed-service system to satisfy their ADA requirements.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 6: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT EXPENSES AND REVENUE

		TOTAL	TOTAL	FAREBOX	NET	PERCENT
(2) CITY		EXPENSES	REVENUE	REVENUE	OPERATING DEFICIT	CHANGE (FY05-06)
(3)	JACKSONVILLE	N/A	N/A	N/A	N/A	N/A
	HENDERSON COUNTY	\$6,048	\$1,661	\$661	\$4,387	N/A
	SALISBURY	95,843	11,246	11,246	84,597	40.58%
(4)	GOLDSBORO	131,631	23,475	23,475	108,156	N/A
	GREENVILLE	107,204	11,650	6,558	95,554	35.50%
	WILSON	241,245	28,477	28,477	212,768	-0.64%
	CARY	1,368,294	66,978	66,978	1,301,316	-21.82%
	HICKORY	247,118	8,824	8,824	238,294	3.15%
	CONCORD/KANN.	37,811	6,073	3,603	31,738	97.11%
	GASTONIA	154,986	15,755	15,755	139,231	23.92%
	ROCKY MOUNT	96,013	15,744	15,744	80,269	24.67%
	HIGH POINT	428,854	104,345	72,260	324,509	6.92%
	ASHEVILLE	285,246	34,973	34,973	250,273	22.62%
	FAYETTEVILLE	798,156	34,788	34,788	763,368	28.28%
	WILMINGTON	45,788	5,140	5,140	40,648	8.03%
	GREENSBORO	4,426,973	158,330	19,309	4,268,643	34.58%
	WINSTON-SALEM	1,509,010	699,938	698,919	809,072	15.20%
	DURHAM	2,225,127	154,438	154,438	2,070,689	5.63%
	RALEIGH	631,776	25,400	25,400	606,376	-25.38%
	CHAPEL HILL	1,649,446	2,422	2,422	1,647,024	15.85%
	CHARLOTTE	8,205,592	375,599	375,599	7,829,993	7.96%
TOTALS/AVERAGES		\$22,692,161	\$1,785,256	\$1,604,569	\$20,906,905	11.15%

TABLE 6 FOOTNOTES

- (1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Financial Statistics Reports and municipal audits.
- (2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:
 - Salisbury: Increase in net operating deficit by 40.58%, resulting from rise in cost of contracted service.
 - Greenville: Increase in net operating deficit by 35.50%, resulting from rise in cost of contracted service.
 - Cary: Reduction in net operating deficit by 21.82%, due to system changing from a door-to-door town-wide system for all to a door-to-door for ADA trips and three fixed-routes for the general public.
 - Concord: Increase in net operating deficit by 97.11%, due to increased service hours and miles during the system's second full year of service.
 - Gastonia: Increase in net operating deficit by 23.92%, resulting from increase in operating and maintenance expenses.
 - Rocky Mount: Increase in net operating deficit by 24.67%, due to increased service miles and hours.
 - Asheville: Increase in net operating deficit by 22.62%, due to increase in operating expenses as a result of a change in rate structure from subcontractor.
 - Fayetteville: Increase in net operating deficit by 28.28%, resulting from increased revenue service hours and increased operating expenses from higher fuel costs.
 - Greensboro: Increase in net operating deficit by 34.58%, due to increased revenue service miles and hours and rise in cost of contracted service.
 - Winston-Salem: Increase in net operating deficit by 15.20%, due to increased revenue service miles and hours.

Raleigh: Reduction in net operating deficit by 25.38%, due to the movement of more dial-a-ride connector service to fixed-route service.

Chapel Hill: Increase in net operating deficit by 15.85%, due to increased service hours and miles and operating expenses.

- (3) Jacksonville operated only fixed-route service during FY06 and contracted for complimentary ADA service.
- (4) Goldsboro operates a deviated fixed-service system to satisfy their ADA requirements.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 7: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT OPERATING PERFORMANCE INDICATORS

(2) CITY	PASSENGERS PER SERVICE MILE	PERCENT CHANGE (FY05-06)	PASSENGERS PER SERVICE HOUR	PERCENT CHANGE (FY05-06)
(3) JACKSONVILLE	N/A	N/A	N/A	N/A
HENDERSON COUNTY	0.28	N/A	2.73	N/A
SALISBURY	0.11	-5.51%	1.29	-5.93%
(4) GOLDSBORO	N/A	N/A	N/A	N/A
GREENVILLE	0.10	-14.75%	1.33	0.28%
WILSON	0.16	-11.50%	2.42	-27.87%
CARY	0.09	-23.12%	1.72	-5.56%
HICKORY	0.11	-64.46%	2.13	-57.84%
CONCORD/KANN.	0.22	14.24%	1.99	24.54%
GASTONIA	0.12	1.56%	2.10	2.42%
ROCKY MOUNT	0.12	6.96%	2.08	5.29%
HIGH POINT	0.32	7.71%	3.03	11.11%
ASHEVILLE	0.12	-1.90%	2.25	8.10%
FAYETTEVILLE	0.15	67.98%	1.80	-9.60%
WILMINGTON	0.20	11.34%	3.33	-11.33%
GREENSBORO	0.15	-0.22%	2.50	-2.96%
WINSTON-SALEM	0.20	0.10%	2.98	-2.96%
DURHAM	0.12	0.94%	2.05	0.05%
RALEIGH	0.89	12.52%	14.68	33.69%
CHAPEL HILL	0.20	-5.72%	2.77	-0.54%
CHARLOTTE	0.11	-15.09%	2.28	19.85%
AVERAGES	0.15	-7.93%	2.61	3.03%

TABLE 7 FOOTNOTES

(1) Data for this table comes from federal National Transit Database reports, if available, or the NCDOT Operating Statistics Reports.

(2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small decrease in passengers transported at the same time a small increase occurs in vehicle miles can result in a significant change in the passengers per mile indicator from the previous year. These small fluctuations in operating statistics are common.

Changes in the operating environment or the service areas for systems as a whole. The addition of new services or service areas usually negatively affect performance indicators initially.

Like fixed-route services, change in “miles” data and performance indicators is usually mirrored by the change in “hours” data and performance indicators.

The most meaningful explanation of performance indicator changes is to examine the performance indicator trends for a group of operators and to explain only those individual system changes that are noteworthy.

1. Urban Systems as a Group

As a group the urban systems’ performance on passenger per service mile decreased and passenger per service hour measures increased slightly.

2. Noteworthy Individual System Changes

Hickory: Reduction in passengers per service mile and passengers per service hour by 64.46% and 57.84%, respectively, due to change in method for distinguishing between ADA and human service trips.

Asheville: Reflects revised FY05 data.

Fayetteville: Increase in passengers per service mile by 67.98%, due to FY05 figures including human transportation system trips, revenue miles and revenue hours.

- (3) Jacksonville operated only fixed-route service during FY06 and contracted for complimentary ADA service.
- (4) Goldsboro operates a deviated fixed-service system to satisfy their ADA requirements.

**FY06 OPERATING STATISTICS
URBAN PUBLIC TRANSPORTATION SYSTEMS**

(1) TABLE 8: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT FINANCIAL PERFORMANCE INDICATORS

(2) CITY	FAREBOX	PERCENT	FAREBOX	PERCENT	PERCENT RECOVERY RATIO (3)	PERCENT	NET OPERAT.	PERCENT
	REVENUE PER PASS.	CHANGE (FY05-06)	REV./TOTAL EXPENSES	CHANGE (FY05-06)		CHANGE (FY05-06)	DEFICIT PER PASS.	CHANGE (FY05-06)
(4) JACKSONVILLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HENDERSON COUNTY	\$5.81	N/A	10.93%	N/A	27.46%	N/A	\$5.81	N/A
SALISBURY	1.77	47.42%	11.73%	-3.84%	11.73%	-3.84%	13.31	54.13%
(5) GOLDSBORO	1.32	N/A	17.83%	N/A	17.83%	N/A	6.10	N/A
GREENVILLE	1.11	38.99%	6.12%	-10.21%	10.87%	59.50%	16.20	48.06%
WILSON	2.55	49.84%	11.80%	33.10%	11.80%	33.10%	19.02	8.95%
CARY	1.69	-20.34%	4.90%	-22.15%	4.90%	-22.15%	32.81	3.84%
HICKORY	1.00	33.38%	3.57%	-42.60%	3.57%	-42.60%	27.01	138.95%
CONCORD/KANN.	3.52	75.76%	9.53%	50.04%	16.06%	152.89%	30.96	4.99%
GASTONIA	1.95	10.50%	10.17%	-7.51%	10.17%	-7.51%	17.25	20.58%
ROCKY MOUNT	1.38	-8.37%	16.40%	-1.67%	16.40%	-1.67%	7.04	-6.50%
HIGH POINT	1.95	0.90%	16.85%	-1.12%	24.33%	-2.60%	8.75	2.93%
ASHEVILLE	1.44	2.58%	12.26%	-13.99%	12.26%	-13.99%	10.32	22.03%
FAYETTEVILLE	1.00	-17.88%	4.36%	-27.31%	4.36%	-27.31%	21.97	14.95%
WILMINGTON	2.38	59.38%	11.23%	85.69%	11.23%	85.69%	18.84	-18.90%
GREENSBORO	0.11	-1.57%	0.44%	-92.73%	3.58%	-10.71%	24.35	19.15%
WINSTON-SALEM	5.81	12.54%	46.32%	7.50%	46.38%	-7.72%	6.72	12.86%
DURHAM	1.90	-4.45%	6.94%	-6.71%	6.94%	-6.71%	25.44	2.97%
RALEIGH	0.20	-17.02%	4.02%	-9.59%	4.02%	-9.59%	5.38	3.08%
CHAPEL HILL	0.03	-23.16%	0.15%	-29.40%	0.15%	-29.40%	21.29	8.91%
CHARLOTTE	1.25	73.53%	4.58%	64.64%	4.58%	64.64%	26.07	3.45%
AVERAGES	\$1.49	17.89%	7.07%	6.37%	7.87%	0.03%	\$19.42	10.84%

TABLE 8 FOOTNOTES

- (1) Data for this table comes from federal National Transit Database reports, if available, or from the NCDOT Operating and Financial Statistics Reports and municipal audits.
- (2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small decrease in passengers transported and the fares they paid at the same time a small increase occurs in total expenses can result in a significant change in the farebox revenue/total expenses indicator from the previous year. These fluctuations in operating and financial statistics are common.

Changes in the operating environment or the service areas for systems as a whole. The addition of new services or service areas typically will have a negative effect on performance indicators, at least initially.

Changes in system assets can affect performance indicators, i.e., replacing old, unreliable buses with new ones can significantly reduce maintenance costs and improve cost per mile, hour and passenger indicators.

Like fixed-route services, changes in unit costs generally mirror the miles and hours data and performance indicator changes.

The most meaningful explanation of performance indicator changes would be to examine the performance indicator trends for a group of operators and to explain only those individual system changes that are noteworthy.

1. Urban Systems as a Group

As a group, the urban systems' performance on overall financial performance measures increased.

2. Noteworthy Individual System Changes

Salisbury: Increase in farebox revenue per passenger by 47.42%, due to increases in fares. Increase in net operating deficit per passenger by 54.13% is due to increased operating expenses.

Greenville: Increase in farebox revenue per passenger by 38.99%, reduction in farebox revenue/total expenses by 10.21%, increase in recovery ratio and net operating deficit per passenger by 59.50% and 48.06%, respectively, due to change in method of reporting of advanced ticket sales and significant increase in operating expenses.

Wilson: Increase in farebox revenue per passenger, farebox revenue/total expenses, and recovery ratio of 49.84%, 33.10%, and 33.10%, respectively. These changes reflect increases in fares.

Hickory: Increase in farebox revenue per passenger of 33.38%, reduction in farebox revenue/total expenses and recovery ratio by 42.60% each, and increase in net operating deficit of 138.95%. These fluctuations are due to changes in method for distinguishing between ADA and human service trips.

Concord: Increase in farebox revenue per passenger, farebox revenue/total expenses and recovery ratio of 75.76%, 50.04%, and 152.89%, respectively. These changes reflect the second full year of operating service and the increase in ridership compared to the previous year.

Wilmington: Increase in farebox revenue per passenger, farebox revenue/total expenses, and recovery ratio of 59.38%, 85.69%, and 85.69%, respectively, and reduction in net operating deficit by 18.90%. These changes reflect an increase in ridership and increase in fares charged to passengers.

Greensboro: Reduction in farebox revenue/total expenses of 92.73%, due to increased revenue service miles and hours.

Durham: Based on revised FY05 figures.

Charlotte: Increase in farebox revenue per passenger, farebox revenue/total expenses, and recovery ratio of 73.53%, 64.64%, and 64.64%, respectively. These fluctuations reflect a significant increase in farebox revenue, due to inclusion of DSS revenues, which were reported under fixed-route service last year.

- (3) Recovery Ratio = Total Revenue (farebox and other operating revenues) divided by Total Expenses.
- (4) Jacksonville operated only fixed-route service during FY06 and contracted for complimentary ADA service.
- (5) Goldsboro operates a deviated fixed-service system to satisfy their ADA requirements.

Regional Urban Transportation Systems

Operating Statistics Summary July 2005 - June 2006

Number of Transit Systems	2
Total Peak Hour Vehicles	63
Total Passengers	1,050,077
Total Revenue Vehicle Miles	2,776,445
Total Revenue Vehicle Hours	126,182

Fixed-Route Segment

Dial-A-Ride Segment

Total Peak Hour Vehicles.....	58
Total Passengers.....	1,039,128
Total Revenue Vehicle Miles.....	2,603,787
Total Revenue Vehicle Hours.....	120,504
Total Expenses.....	10,175,968
Total Revenue.....	\$1,226,554
Total Farebox Revenue.....	\$971,588
Net Operating Deficit.....	\$8,949,414
Average Passengers Per Bus Mile.....	0.40
Average Passengers Per Bus Hour.....	8.62
Average Farebox Revenue Per Passenger.....	\$0.94
Average Farebox Revenue/Total Expenses.....	9.55%
Average Recovery Ratio.....	12.05%
Average Net Operating Deficit Per Passenger...	\$8.61

Total Peak Hour Vehicles.....	5
Total Passengers.....	10,949
Total Revenue Vehicle Miles.....	172,658
Total Revenue Vehicle Hours.....	5,678
Total Expenses.....	\$489,358
Total Revenue.....	\$34,103
Total Farebox Revenue.....	\$21,785
Net Operating Deficit.....	\$455,255
Average Passengers Per Bus Mile.....	0.06
Average Passengers Per Bus Hour.....	1.93
Average Farebox Revenue Per Passenger.....	\$1.99
Average Farebox Revenue/Total Expenses.....	4.45%
Average Recovery Ratio.....	6.97%
Average Net Operating Deficit Per Passenger.....	\$41.58

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 1: FIXED-ROUTE SEGMENT PASSENGERS, MILES, AND HOURS**

(2) REGIONAL SYSTEM	AM/PM PEAK PERIOD	MIDDAY	PASSENGERS	PERCENT CHANGE (FY05-06)	REVENUE BUS MILES	PERCENT CHANGE (FY05-06)	REVENUE BUS HOURS	PERCENT CHANGE (FY05-06)
	VEHICLES	VEHICLES						
PIEDMONT AUTHORITY	9	5	236,558	17.84%	627,780	0.22%	30,572	2.38%
TRIANGLE TRANSIT	49	12	802,570	2.86%	1,976,007	-0.78%	89,932	0.13%
TOTALS / AVERAGES	58	17	1,039,128	5.92%	2,603,787	-0.54%	120,504	0.69%

TABLE 1 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Piedmont Authority: Increase in passengers of 17.84%, reflecting marketing efforts for public awareness of transit options in the Triad.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 2: FIXED-ROUTE SEGMENT EXPENSES AND REVENUE**

(2) REGIONAL SYSTEM	TOTAL EXPENSES	TOTAL REVENUE	FAREBOX REVENUE	NET OPERATING DEFICIT	PERCENT CHANGE (FY05-06)
PIEDMONT AUTHORITY	\$1,999,282	\$367,196	\$215,382	\$1,632,086	36.37%
TRIANGLE TRANSIT	8,176,686	859,358	756,206	7,317,328	16.54%
TOTALS / AVERAGES	\$10,175,968	\$1,226,554	\$971,588	\$8,949,414	19.72%

TABLE 2 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Piedmont Authority: Increase in net operating deficit of 36.37%, reflecting increased operating expenses, due to new contractor rate.

Triangle Transit: Increase in net operating deficit of 16.54%, reflecting increased operating expenses, due to higher fuel and insurance costs.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 3: FIXED-ROUTE SEGMENT OPERATING PERFORMANCE INDICATORS**

	PASSENGERS PER BUS MILE	PERCENT CHANGE (FY05-06)	PASSENGERS PER BUS HOUR	PERCENT CHANGE (FY05-06)
(2) REGIONAL SYSTEM				
PIEDMONT AUTHORITY	0.38	17.57%	7.74	15.09%
TRIANGLE TRANSIT	0.41	3.66%	8.92	2.72%
TOTALS / AVERAGES	0.40	6.49%	8.62	5.19%

TABLE 3 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:
The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small increase in passengers at the same time a small decrease occurs in vehicle hours can result in a significant change in the passengers per mile indicator from the previous year. These fluctuations in operating and financial statistics are common. Change in miles data and indicators is usually mirrored by the change in hours data and indicators. Unit cost changes generally mirror the miles and hours data and indicators changes.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Piedmont Authority: Increase in passengers per bus mile and passengers per bus hour of 17.57% and 15.09%, respectively, reflect continued growth of the system. PART is connecting people to transit from one area to another and those riders are utilizing the city bus system to complete their travels.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 4: FIXED-ROUTE SEGMENT FINANCIAL PERFORMANCE INDICATORS**

(2) REGIONAL SYSTEM	FAREBOX REVENUE PER PASS.	PERCENT CHANGE (FY05-06)	FAREBOX REV./TOTAL EXPENSES	PERCENT CHANGE (FY05-06)	RECOVERY RATIO	PERCENT CHANGE (FY05-06)	NET OPERATING DEFICIT PER PASS.	PERCENT CHANGE (FY05-06)
PIEDMONT AUTHORITY	\$0.91	-7.31%	10.77%	-19.00%	18.37%	-4.74%	\$6.90	15.73%
TRIANGLE TRANSIT	0.94	18.12%	9.25%	4.31%	10.51%	-0.45%	9.12	13.31%
TOTALS / AVERAGES	\$0.94	11.92%	9.55%	-0.95%	12.05%	-0.21%	\$8.61	13.02%

TABLE 4 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a smaller positive change in the other item in a calculation. For example, an increase in farebox at the same time a smaller increase occurs in expenses can result in a significant change in the farebox recovery ratio indicator from the previous year. These fluctuations in operating and financial statistics are common.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Piedmont Authority: Decrease in farebox revenue/total expenses by 19.0% and increase in net operating deficit per passenger by 15.73%. These changes reflect increased ridership and significant increase in operating expenses, due to new contractor rate, higher fuel costs, and increased time of management personnel.

Triangle Transit: Increase in farebox revenue per passenger and net operating deficit per passenger of 18.12% and 13.31%, respectively, due to increased ridership and increase in operating expenses.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 5: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT PASSENGERS, MILES AND HOURS**

REGIONAL SYSTEM	AM/PM PEAK PERIOD VEHICLES	MIDDAY VEHICLES	PASSENGERS	PERCENT CHANGE (FY05-06)	REVENUE SERVICE MILES	PERCENT CHANGE (FY05-06)	REVENUE SERVICE HOURS	PERCENT CHANGE (FY05-06)
(2) PIEDMONT AUTHORITY TRIANGLE TRANSIT	N/A 5	N/A 5	N/A 10,949	N/A 0.99%	N/A 172,658	N/A 4.71%	N/A 5,678	N/A 13.65%
TOTALS / AVERAGES	5	5	10,949	0.99%	172,658	4.71%	5,678	13.65%

TABLE 5 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) PART does not operate dial-a-ride service.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Triangle Transit: Increase in revenue service hours of 13.65%, due to increased service over last year.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) TABLE 6: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT EXPENSES AND REVENUE

REGIONAL SYSTEM	TOTAL EXPENSES	TOTAL REVENUE	FAREBOX REVENUE	NET OPERATING DEFICIT	PERCENT CHANGE (FY05-06)
(2) PIEDMONT AUTHORITY	N/A	N/A	N/A	N/A	N/A
TRIANGLE TRANSIT	\$489,358	\$34,103	\$21,785	\$455,255	45.31%
TOTALS / AVERAGES	\$489,358	\$34,103	\$21,785	\$455,255	45.31%

TABLE 6 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report

(2) PART does not operate dial-a-ride service.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Triangle Transit: Increase in net operating deficit of 45.31% reflects a significant reduction in total revenue, due to expiration of agreement with City of Raleigh.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) TABLE 7: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT OPERATING PERFORMANCE INDICATORS

REGIONAL SYSTEM	PASSENGERS PER SERVICE MILE	PERCENT CHANGE (FY05-06)	PASSENGERS PER SERVICE HOUR	PERCENT CHANGE (FY05-06)
(2) PIEDMONT AUTHORITY TRIANGLE TRANSIT	N/A 0.06	N/A -3.55%	N/A 1.93	N/A -11.14%
TOTALS / AVERAGES	0.06	-3.55%	1.93	-11.14%

TABLE 7 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) PART does not operate dial-a-ride service.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Triangle Transit: Decrease in passengers per service hour of 11.14%, due to increased service over last year.

**FY06 OPERATING STATISTICS
REGIONAL TRANSPORTATION SYSTEMS**

(1) **TABLE 8: DIAL-A-RIDE (DEMAND-RESPONSE) SEGMENT FINANCIAL PERFORMANCE INDICATORS**

REGIONAL SYSTEM	FAREBOX REVENUE PER PASS.	PERCENT CHANGE (FY05-06)	FAREBOX REV./TOTAL EXPENSES	PERCENT CHANGE (FY05-06)	PERCENT RECOVERY RATIO (3)	PERCENT CHANGE (FY05-06)	NET OPERAT. DEFICIT PER PASS.	PERCENT CHANGE (FY05-06)
(2) PIEDMONT AUTHORITY TRIANGLE TRANSIT	N/A \$1.99	N/A 125.06%	N/A 4.45%	N/A 108.46%	N/A 6.97%	N/A -76.92%	N/A \$41.58	N/A 43.89%
TOTALS / AVERAGES	\$1.99	125.06%	4.45%	108.46%	6.97%	-76.92%	\$41.58	43.89%

TABLE 8 FOOTNOTES

(1) Data for this table comes from the federal National Transit Database (NTD) report and the NCDOT operating statistics report.

(2) PART does not operate dial-a-ride service.

(3) Recovery Ratio = Total Revenue (farebox and other operating revenues) divided by Total Expenses.

Explanations for increases or decreases in FY06 statistics compared to FY05 when greater than 10% are as follows:

Triangle Transit: Increase in farebox revenue per passenger, farebox revenue/total expenses, and net operating deficit per passenger of 125.06%, 108.46%, and 43.89%, respectively. Reduction in recovery ratio by 76.92%. These changes reflect increased service and operating expenses and a more concerted effort to better capture paratransit revenues.

Community Transportation Systems

Operating Statistics Summary July 2005 - June 2006

Number of Transit Systems	83
Number of Counties Served	99
Total Number of Vehicles	1,575
Total Passengers	6,951,091
Total Vehicle Service Miles	45,412,532
Total Vehicle Service Hours	2,358,713

Category	Community Transportation Small Urban Systems	Community Transportation Regional Systems	Community Transportation Single-County Systems	Human Service Transportation Systems	Grand Total**
Report includes this Number of Transit Systems	1	7	*71	**4	83
Number of Counties Served	1	24	70	4	99
Total Number of Vehicles	27	273	1,232	42	1575
Total Passengers Trips	790,817	933,610	5,114,653	112,011	6,951,091
Total Vehicle Service Miles	579,678	7,440,050	36,668,117	724,687	45,412,532
Total Vehicle Service Hours	38,974	353,907	1,909,161	56,671	2,358,713
Total Admin/Operating Expense	\$1,721,489	\$9,237,623	\$60,191,645	NA	\$71,150,757
Total Admin/Operating Revenue	\$1,707,538	\$9,900,968	\$60,898,508	NA	\$72,507,014
Passengers Trips per Mile	1.36	.13	.14	.15	.15
Passengers Trips per Hour	20.29	2.64	2.68	1.98	2.95
Cost per Passenger Trip	\$2.18	\$9.89	\$11.77	NA	\$10.40
Cost per Mile	\$2.97	\$1.24	\$1.64	NA	\$1.59
Cost per Hour	\$44.17	\$26.10	\$31.53	NA	\$30.91

* Includes the Eastern Band of Cherokee Indians (EBCI), which serves that population.

** Forsyth County is not included for FY2006.

NOTES:

- 1) Small Urban Community Transportation Systems provide general public and human service transportation in a county with a small urban city/population.
- 2) Regional Community Transportation Systems provide general public and human service transportation and serve more than one county and are lead by a single entity.
- 3) Single-County Community Transportation Systems are those that provide general public and human service transportation in a single county.
- 4) Human Service Transportation Systems are generally operated by a lead agency providing transportation to other agencies on a contractual basis. Some Human Service Transportation Systems have multiple agencies providing their own transportation but coordinate to some extent, such as sharing vehicles.

Aggregate Performance Results – The aggregate total of miles, hours, passenger trips, expenses and revenues of a subgroup are used to calculate the performance indicators of that subgroup

*FY06 Operating Statistics
Community Transportation
Small Urban System
Passengers, Miles and Vehicle Service Hours*

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
AppalCART	27	790,817	21.21%	579,678	7.93%	38,974	4.69%	11.28%

AppalCART provides fixed-route service in the Town of Boone and demand-response service to Watauga County residents.

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

***FY06 Operating Statistics
Community Transportation
Regional Systems
Passengers, Miles and Vehicle Service Hours***

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
CARTS	32	101,574	-4.74%	806,861	-4.30%	35,845	1.07%	-2.66%
CPTA	52	208,794	-1.21%	1,241,097	-2.91%	47,771	0.57%	-1.18%
ICPTA	27	86,935	-2.72%	803,252	-3.28%	37,500	-7.57%	-4.52%
KARTS	44	169,708	6.03%	1,442,616	1.74%	80,157	12.89%	6.89%
RCATS	24	74,230	-5.23%	548,321	1.48%	24,893	-5.53%	-3.09%
TRT	36	89,203	-10.76%	1,051,752	-5.36%	46,649	-2.81%	-6.31%
YVEDDI	59	203,166	1.46%	1,546,151	-1.32%	81,093	5.69%	1.94%
<i>Totals/Average</i>	274	933,610	-1.30%	7,440,050	-1.95%	353,907	2.40%	0.28%

CARTS: Craven Area Rural Transit System, serving Craven, Jones, and Pamlico counties.

CPTA: Choanoke Public Transportation Authority, serving Bertie, Halifax, Hertford, and Northampton counties.

ICPTA: Inter-County Public Transportation Authority, serving Camden, Chowan, Currituck, Pasquotank, and Perquimans counties.

KARTS: Kerr Area Rural Transit System, serving Franklin, Granville, Vance, and Warren counties.

RCATS: Regional Coordinated Area Transportation System serving Randolph and Montgomery counties

TRT: Tar River Transit/City of Rocky Mount, serving Nash and Edgecombe counties.

YVEDDI: Yadkin Valley Economic Development District, Incorporated, serving Davie, Stokes, Surry, and Yadkin counties.

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

***Explanations for Average Percentage Changes
In Service of 10% or Greater in FY2006 Data
When Compared with FY2005***

Passengers, Miles and Vehicle Service Hours

***Community Transportation Systems
Small Urban and Regional Systems***

AppalCART

Average increase in service of 11.28% due to AppalCART offering no fare service.

***FY06 Operating Statistics
Community Transportation
Single-County Systems
Passengers, Miles and Vehicle Service Hours***

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Alamance	29	95,060	-4.71%	790,557	0.15%	47,452	1.26%	-1.10%
Alexander	10	22,894	-18.93%	161,505	-8.67%	13,888	4.07%	-7.84%
Alleghany	11	20,209	-0.98%	389,134	7.90%	15,471	12.40%	6.44%
Anson	11	49,930	-2.88%	547,001	-3.11%	19,630	-9.55%	-5.18%
Ashe	17	53,084	-20.10%	664,704	35.22%	24,943	13.71%	9.61%
Avery	12	42,358	3.25%	220,351	20.17%	14,925	39.21%	20.88%
Beaufort	15	34,106	-0.14%	229,318	13.61%	11,490	18.55%	10.67%
Bladen	10	38,945	-2.01%	186,524	-7.52%	8,250	8.52%	-0.34%
Brunswick	15	50,248	-9.30%	433,911	-0.31%	15,188	-0.71%	-3.44%
Buncombe	36	137,384	6.53%	1,298,187	8.34%	71,070	5.56%	6.81%
Burke	17	34,981	24.76%	227,720	3.74%	12,191	14.56%	14.35%

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Cabarrus	22	111,258	-7.62%	1,095,517	2.39%	41,617	4.89%	-0.11%
Caldwell	15	25,619	-6.94%	189,191	-3.79%	9,836	-3.80%	-4.84%
Carteret	17	122,062	123.07%	437,081	22.25%	23,507	26.89%	57.40%
Caswell	11	40,650	7.10%	295,013	0.77%	10,663	5.37%	4.41%
Catawba	13	23,614	6.75%	156,010	-1.87%	9,990	-1.10%	1.26%
Chatham	21	74,693	-19.79%	357,084	-29.30%	15,292	-35.29%	-28.13%
Cherokee	12	38,527	-20.15%	286,129	-13.00%	14,675	-21.16%	-18.10%
Clay	15	42,062	7.00%	356,708	4.74%	17,140	-2.13%	3.20%
Cleveland	25	80,846	-7.31%	629,425	-12.29%	29,369	-44.38%	-21.33%
Columbus	17	46,451	11.72%	601,097	33.74%	22,795	20.63%	22.03%
Cumberland	0	46,854	-33.33%	169,649	109.35%	3,979	-49.15%	8.96%
Dare	7	13,904	11.80%	180,425	-26.11%	13,202	25.79%	3.83%
Davidson	17	89,051	9.27%	351,775	-6.72%	38,137	13.67%	5.41%
Duplin	14	60,814	-8.12%	675,996	-3.64%	25,281	-8.75%	-6.84%
Durham	19	55,120	4.55%	477,712	48.15%	24,559	-0.78%	17.31%
EBCI	25	75,445	-46.81%	510,350	49.20%	26,130	29.94%	10.78%
Gaston	25	235,023	23.23%	939,781	-9.46%	76,390	-20.39%	-2.21%

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Gates	9	50,547	53.49%	379,587	19.53%	13,141	4.10%	25.71%
Graham	10	15,353	29.47%	196,311	-33.47%	9,689	13.82%	3.27%
Greene	9	23,836	-11.14%	240,054	-9.09%	8,178	-8.04%	-9.42%
Guilford	0	242,500	0.35%	1,794,455	3.21%	96,997	2.31%	1.96%
Harnett	25	77,000	6.39%	701,191	4.93%	42,484	14.32%	8.55%
Haywood	20	56,262	-18.90%	328,300	-32.62%	20,265	-31.70%	-27.74%
Henderson	32	63,468	-1.86%	366,308	-1.71%	23,623	2.05%	-0.51%
Hoke	16	52,232	-19.88%	328,923	7.32%	17,415	-4.13%	-5.56%
Hyde	6	16,113	-0.76%	137,737	-3.63%	4,227	-17.30%	-7.23%
Iredell	29	105,796	0.95%	824,143	1.14%	46,317	-6.25%	-1.39%
Jackson	13	28,983	-3.85%	187,612	-5.67%	9,928	-3.33%	-4.28%
Johnston	25	57,680	10.81%	774,198	43.10%	41,068	25.49%	26.47%
Lee	17	56,612	7.01%	433,021	-7.60%	29,064	12.30%	3.90%
Lenoir	12	42,625	3.24%	288,744	16.91%	15,914	3.47%	7.87%
Macon	14	25,985	-3.51%	232,934	4.11%	13,773	-2.39%	-0.60%
Madison	13	49,055	-7.46%	241,337	-0.65%	13,926	1.12%	-2.33%
Martin	20	58,149	-21.28%	340,432	-16.24%	18,628	-26.14%	-21.22%

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Mecklenburg	42	582,808	-5.93%	3,839,102	1.98%	116,137	-3.15%	-2.37%
Mitchell	9	39,670	-9.11%	196,911	-1.11%	10,690	2.05%	-2.72%
Moore	24	61,671	-0.55%	751,545	2.73%	34,530	-2.70%	-0.17%
New Hanover	25	84,160	0.92%	641,610	24.51%	39,423	2.29%	9.24%
Onslow	18	51,720	-11.23%	552,612	4.03%	22,824	5.93%	-0.42%
Orange	18	116,988	-1.68%	464,299	0.34%	34,125	5.00%	1.22%
Person	14	73,059	10.07%	441,159	30.36%	35,453	39.74%	26.81%
Pitt	24	38,469	-19.43%	354,456	-22.21%	22,548	-16.83%	-19.49%
Polk	12	44,034	-1.75%	352,996	11.28%	16,287	4.02%	4.52%
Richmond	13	54,564	-21.14%	342,280	0.35%	23,139	29.85%	3.02%
Robeson (LR COG)	19	73,788	6.51%	365,999	-1.56%	15,731	-6.84%	-0.63%
Rockingham	23	80,635	34.10%	655,547	27.75%	46,481	64.48%	42.11%
Rowan	28	65,709	-6.90%	493,408	-3.93%	32,158	-3.40%	-4.74%
Rutherford	25	54,204	-7.05%	491,008	-8.08%	26,137	-7.37%	-7.50%
Sampson	17	47,804	-26.37%	358,316	-21.02%	14,107	-20.30%	-22.56%
Scotland	10	43,938	-44.74%	148,964	0.64%	9,751	0.88%	-14.40%

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Stanly	21	82,878	-5.40%	388,933	-2.38%	26,180	-5.62%	-4.47%
Swain	10	64,897	7.10%	178,059	-17.73%	22,528	1.99%	-2.88%
Transylvania	8	40,145	-13.46%	286,921	6.09%	11,330	-8.53%	-5.3%
Union	21	73,345	7.82%	655,472	1.64%	37,706	-0.51%	2.98%
Wake	42	295,816	-1.74%	2,217,909	6.07%	115,078	22.06%	8.80%
Washington	8	24,520	3.69%	200,998	-2.28%	10,506	2.46%	1.29%
Wayne (GWTA)	25	107,052	13.65%	598,005	5.38%	37,094	11.95%	10.33%
Wilkes	24	38,912	1.64%	606,670	-6.39%	32,042	-2.89%	-2.55%
Wilson	14	59,572	-8.09%	310,099	-31.42%	27,722	7.63%	-10.63%
Yancey	10	30,507	-9.35%	121,697	-2.81%	7,769	-7.47%	-6.54%
<i>Totals/Average</i>	1,232	5,114,653	-2.64%	36,668,117	2.16%	1,909,161	1.14%	0.33%

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

***Explanations for Average Percentage Changes
In Service of 10% or Greater in FY2006 Data
When Compared with FY2005***

Passengers, Miles, and Vehicle Service Hours

***Community Transportation Systems
Single-County Systems***

Avery	Average increase in service of 20.88% due to additional ROAP funded trips and improved demand for contract services.
Beaufort	Average increase in service of 10.67% due to providing longer trips that took more time.
Burke	Average increase in service of 14.35% due to the addition of Vocational Rehabilitation services and a higher number of Medicaid trips.
Carteret	Average increase in service of 57.40% due to inclusion of services provided by volunteer drivers.
Chatham	Average decrease in service of 28.13% due to increase in fares and loss of general public passengers. There was also the loss of contracts to local private providers including COA contract.
Cherokee	Average decrease in service of 18.10% due to change in utilization of vehicles. They also consolidated dialysis from 6 days to 3 days per week and Industrial Opportunities needed less services.
Cleveland	Average decrease in service of 21.33% due to different scheduling software and methodology. DSS also located Transportation Coordinator in system office so trips requests were more scrutinized.
Columbus	Average increase in service of 22.03% due to increasing number of DSS out-of-county medical trips and demand for contract services.
Durham	Average increase in service of 17.31% due to reporting changes.
ECBI	Average increase in service of 10.78% due to the addition of successful routes and Sunday service. Ridership is a correctly reported in comparison to prior years.
Gates	Average increase in service 25.71% due to the addition of evening routes funded with JARC funds.
Haywood	Average decrease in service of 27.74% due to contract agencies cutting back on allowed services due to rising costs. Fewer RGP passengers due to inability to afford fare. County rejected request for funding assistance.
Johnston	Average increase in service of 26.47% due to increased Medicaid trips and demand for contract services.
Martin	Average decrease in service of 21.22% due to less ROAP being suballocated to the transit system. The deviated fixed route was also discontinued.

Person	Average increase in service of 26.81% due to changes in how routes are run and additional ROAP funds.
Pitt	Average decrease in service of 19.49% due to decline of agencies using the transit system due to operational contractors increase in billing rates. Private providers providing service at lower rate.
Rockingham	Average increase in service of 42.11% due to the recovery of the Medicaid contract for services and other new contracts.
Sampson	Average decrease in service of 22.56% due to elimination of school transportation services and the reduction of trips to nutrition sites.
Scotland	Average decrease in service of 22.68% due to inaccuracy of FY05 reporting.
Wayne	Average increase in service of 10.33% due to improvements in capturing and documenting urban and rural operating statistics.
Wilson	Average decrease in service of 10.63% due to reporting corrections.

***FY06 Operating Statistics
Human Service Systems
Passengers, Miles and Vehicle Service Hours***

<i>Organization</i>	<i>Total Vehicles</i>	<i>Total Passengers</i>	<i>Passenger Percent Change FY05-06</i>	<i>Total Service Miles</i>	<i>Miles Percent Change FY05-06</i>	<i>Vehicle Service Hours</i>	<i>Hours Percent Change FY05-06</i>	<i>Average Percent Change in PMH</i>
Forsyth	0	0	0.00%	0	0.00%	0	0.00%	0.00%
Lincoln	12	19,306	-54.75%	182,878	-38.11%	9,012	-52.78%	-48.55%
McDowell	17	63,216	-14.91%	154,249	-10.79%	26,110	181.87%	52.06%
Pender	11	22,681	-16.37%	345,218	-9.53%	19,438	-19.70%	-15.20%
Tyrrell	2	6,808	-16.40%	42,342	-36.43%	2,111	-26.50%	-26.44%
<i>Totals/Average</i>	42	112,011		724,687		56,671		

Average Percent Change in PMH is total of FY05-06 percent changes divided by the three indicators.

*FY06 Operating Statistics
Community Transportation
Small Urban System
Expenses and Revenues*

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
AppalCART	\$1,721,489	8.21%	\$1,707,538	7.27%	(\$13,951)
<i>Totals</i>	\$1,721,489	8.21%	\$1,707,538	7.27%	(\$13,951)

AppalCART provides fixed-route service in the Town of Boone and demand-response service to Watauga County

Total Expenses and Total Revenue include reported administrative and operating financial data.

***Explanations for Average Percentage Changes
In Financial Performance of 10% or Greater in FY2006 Data
When Compared with FY2005***

Expenses and Revenues

***Community Transportation Systems
Small Urban System***

Financial Performance Changes: Financial Performance considers *total revenue* (administrative and operating) less *total expenses* (administrative and operating) for the reported fiscal year as compared to the previously reported fiscal year.

Surplus or deficit: Transit systems may end the year with surpluses or deficits for a number of reasons. Some try to budget for a small surplus to build an operating reserve in case of unusual or unpredictable expenses in a future year. Others try to budget a surplus to provide for a capital reserve to fund the local share of future vehicle purchases.

Explanations for significant financial performance changes and surpluses or deficits are as follows:

AppalCART \$13,951 deficit covered by operating reserve.

***FY06 Operating Statistics
Community Transportation
Regional Systems
Total Expenses and Revenue***

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Total Balance</i>
CARTS	\$854,757	8.81%	\$845,727	11.58%	(\$9,030)
CPTA	\$1,569,382	11.29%	\$1,593,132	6.32%	\$23,750
ICPTA	\$1,169,141	4.14%	\$1,205,048	4.71%	\$35,908
KARTS	\$1,567,081	16.09%	\$1,619,738	20.74%	\$52,657
RCATS	\$799,361	14.74%	\$813,337	4.31%	\$13,976
TRT	\$1,129,322	-1.29%	\$1,336,300	1.06%	\$206,978
YVEDDI	\$2,148,580	13.62%	\$2,487,686	21.35%	\$339,106
<i>Totals/Average</i>	\$9,237,623	9.97%	\$9,900,968	11.24%	\$663,345

CARTS: Craven Area Rural Transit System, serving Craven, Jones, and Pamlico counties.

CPTA: Choanoke Public Transportation Authority, serving Bertie, Halifax, Hertford, and Northampton counties.

ICPTA: Inter-County Public Transportation Authority, serving Camden, Chowan, Currituck, Pasquotank, and Perquimans counties.

KARTS: Kerr Area Rural Transit System, serving Franklin, Granville, Vance, and Warren counties.

RCATS: Regional Coordinated Area Transportation System serving Randolph and Montgomery counties

TRT: Tar River Transit/City of Rocky Mount, serving Nash and Edgecombe counties.

YVEDDI: Yadkin Valley Economic Development District, Incorporated, serving Davie, Stokes, Surry, and Yadkin counties.

Total Expenses and Total Revenue include reported administrative and operating financial data.

***Explanations for Average Percentage Changes
In Financial Performance of 10% or Greater in FY2006 Data
When Compared With FY2005***

Expenses and Revenues

***Community Transportation Systems
Regional Systems***

Financial Performance Changes: Financial Performance considers *total revenue* (administrative and operating) less *total expenses* (administrative and operating) for the reported fiscal year as compared to the previously reported fiscal year.

Surplus or deficit: Transit systems may end the year with surpluses or deficits for a number of reasons. Some try to budget for a small surplus to build an operating reserve in case of unusual or unpredictable expenses in a future year. Others try to budget a surplus to provide for a capital reserve to fund the local share of future vehicle purchases.

Explanations for significant financial performance changes and surpluses or deficits are as follows:

CARTS	Revenue increased 11.58% due to first 5311 Operating Grant funding. \$9,030 deficit covered by local government funds.
CPTA	Expense increased 11.29% due to driver salary adjustments making them compatible with bus driving jobs in the area and increase in cost of motor fuels. \$23,750 surplus placed in operating.
ICPTA	\$35,908 surplus placed in operating and capital reserve. \$17,954 in operating reserve and \$17,954 in capital reserve.
KARTS	Revenue increased 20.74% due to 5311 Operating grant funds and increases in contract revenue and RGP funding. Expenses increased 16.09% due to increased use of gasoline, maintenance and driver salaries. \$32,942 surplus placed in operating reserve.
RCATS	Expense increased 14.74% due to the addition of a driver in Montgomery County, an increase in driver hours in both counties, expanded weekend service for dialysis patients using taxicabs and an increase in fuel costs. \$13,976 surplus placed in operating reserve.
TRT	\$206,978 surplus placed in capital reserve.
YVEDDI	Revenue increased \$21.35% due to fuel surcharge. Expenses increased 13.62% due to fuel costs. \$339,106 surplus placed in operating reserve.

***FY06 Operating Statistics
Community Transportation
Single-County Systems
Expenses and Revenues***

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Alamance	\$1,360,386	4.25%	\$1,400,289	11.07%	\$39,903
Alexander	\$247,455	5.31%	\$335,837	42.92%	\$88,382
Alleghany	\$416,627	30.27%	\$399,190	20.42%	(\$17,437)
Anson	\$531,153	3.27%	\$546,362	-1.66%	\$15,209
Ashe	\$657,126	9.85%	\$719,054	6.94%	\$61,928
Avery	\$377,455	9.79%	\$237,061	11.81%	(\$140,394)
Beaufort	\$387,813	11.01%	\$381,044	8.90%	(\$6,769)
Bladen	\$350,457	-3.61%	\$361,753	18.70%	\$11,296
Brunswick	\$501,513	2.13%	\$547,741	4.87%	\$46,228
Buncombe	\$1,764,799	-3.95%	\$2,091,585	13.83%	\$326,786
Burke	\$495,029	-2.98%	\$523,070	0.08%	\$28,041
Cabarrus	\$1,231,048	-15.25%	\$1,231,048	-15.25%	\$0
Caldwell	\$413,172	-1.12%	\$418,705	-5.04%	\$5,533
Carteret	\$612,561	0.95%	\$557,660	2.61%	(\$54,901)

Total Expenses and Total Revenue include reported administrative and operating financial data.

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Caswell	\$325,758	2.73%	\$407,073	4.71%	\$81,316
Catawba	\$439,338	0.54%	\$431,687	11.42%	(\$7,651)
Chatham	\$677,856	14.37%	\$678,232	12.94%	\$376
Cherokee	\$411,220	9.21%	\$353,919	17.24%	(\$57,301)
Clay	\$395,613	-7.50%	\$306,200	-9.82%	(\$89,413)
Cleveland	\$1,084,504	-1.10%	\$1,117,263	1.36%	\$32,758
Columbus	\$649,506	17.92%	\$652,513	19.08%	\$3,008
Cumberland	\$290,347	-14.24%	\$301,648	-12.38%	\$11,301
Dare	\$334,192	35.10%	\$308,016	37.54%	(\$26,176)
Davidson	\$852,440	13.19%	\$879,038	15.80%	\$26,598
Duplin	\$658,261	4.86%	\$630,482	8.89%	(\$27,780)
Durham	\$864,384	-7.36%	\$983,801	5.86%	\$119,417
EBCI	\$1,726,165	13.41%	\$1,726,165	13.41%	\$0
Gaston	\$1,599,645	-13.68%	\$1,378,612	0.74%	(\$221,033)
Gates	\$313,934	7.63%	\$314,935	7.65%	\$1,000
Graham	\$310,805	25.39%	\$281,127	11.91%	(\$29,678)
Greene	\$311,524	4.66%	\$339,844	6.97%	\$28,320
Guilford	\$4,320,121	47.47%	\$4,320,121	47.47%	\$0

Total Expenses and Total Revenue include reported administrative and operating financial data.

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Harnett	\$757,103	6.06%	\$734,543	9.65%	(\$22,560)
Haywood	\$656,407	-7.48%	\$660,328	-0.35%	\$3,921
Henderson	\$868,464	0.85%	\$890,349	-1.36%	\$21,885
Hoke	\$516,245	21.25%	\$522,899	51.21%	\$6,654
Hyde	\$180,647	-11.82%	\$195,066	-9.99%	\$14,418
Iredell	\$1,149,482	4.05%	\$1,112,832	-0.09%	(\$36,650)
Jackson	\$448,206	2.13%	\$338,315	-2.68%	(\$109,891)
Johnston	\$1,046,818	30.33%	\$1,105,853	36.70%	\$59,035
Lee	\$556,584	16.75%	\$502,968	9.43%	(\$53,616)
Lenoir	\$599,618	5.17%	\$635,551	8.55%	\$35,932
Macon	\$482,107	2.11%	\$472,590	20.91%	(\$9,517)
Madison	\$424,189	1.43%	\$424,189	1.43%	\$0
Martin	\$498,410	3.02%	\$498,410	3.02%	\$0
Mecklenburg	\$8,943,424	11.15%	\$8,989,043	10.70%	\$45,619
Mitchell	\$318,704	6.64%	\$287,708	0.50%	(\$30,996)
Moore	\$836,147	14.41%	\$807,709	4.90%	(\$28,438)
New Hanover	\$889,489	-9.23%	\$914,050	-1.73%	\$24,561
Onslow	\$703,581	-10.91%	\$820,416	0.50%	\$116,835

Total Expenses and Total Revenue include reported administrative and operating financial data.

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Orange	\$954,669	0.88%	\$954,669	0.88%	\$0
Person	\$496,972	8.59%	\$487,570	18.87%	(\$9,402)
Pitt	\$101,513	-85.47%	\$104,182	114.66%	\$2,679
Polk	\$521,580	5.69%	\$478,156	3.76%	(\$43,424)
Richmond	\$461,468	1.53%	\$445,098	-1.89%	(\$16,370)
Robeson (LR COG)	\$909,988	4.91%	\$874,552	1.06%	(\$35,436)
Rockingham	\$998,078	32.22%	\$967,897	27.05%	(\$30,081)
Rowan	\$813,074	174.54%	\$813,074	174.54%	\$0
Rutherford	\$572,543	-5.22%	\$686,094	8.61%	\$113,551
Sampson	\$546,997	-0.93%	\$450,429	-25.07%	(\$96,568)
Scotland	\$337,605	21.52%	\$337,174	22.25%	(\$431)
Stanly	\$711,706	14.00%	\$702,219	12.48%	(\$9,487)
Swain	\$265,709	-11.23%	\$299,519	-2.04%	\$33,810
Transylvania	\$292,304	4.46%	\$292,304	4.46%	\$0
Union	\$927,788	24.45%	\$896,091	20.64%	(\$31,697)
Wake	\$4,183,215	31.11%	\$4,529,662	39.67%	\$346,447
Washington	\$207,390	-0.25%	\$230,620	13.35%	\$23,230
Wayne (GWTA)	\$892,822	6.57%	\$997,412	9.49%	\$104,590

Total Expenses and Total Revenue include reported administrative and operating financial data.

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Wilkes	\$785,849	4.73%	\$842,947	8.31%	\$57,098
Wilson	\$139,235	-36.19%	\$151,626	-27.31%	\$12,391
Yancey	\$283,309	15.25%	\$283,309	15.25%	\$0
<i>Totals/Average</i>	\$60,191,645	8.42%	\$60,898,508	12.67%	\$706,863

Total Expenses and Total Revenue include reported administrative and operating financial data.

***Explanations for Average Percentage Changes
In Financial Performance of 10% or Greater in FY2006 Data
When Compared with FY2005***

Expenses and Revenues

***Community Transportation Systems
Single-County Systems***

Financial Performance Changes: Financial Performance considers *total revenue* (administrative and operating) less *total expenses* (administrative and operating) for the reported fiscal year as compared to the previously reported fiscal year.

Surplus or deficit: Transit systems may end the year with surpluses or deficits for a number of reasons. Some try to budget for a small surplus to build an operating reserve in case of unusual or unpredictable expenses in a future year. Others try to budget a surplus to provide for a capital reserve to fund the local share of future vehicle purchases.

Explanations for significant financial performance changes and surpluses or deficits are as follows:

Alamance	Revenue increased 11.07% due to fuel surcharge and county increased local funding. \$35,943 surplus placed in capital reserve and other agency fund.
Alexander	Revenue increased 42.92% due to correction in reporting. \$88,382 surplus placed other agency fund.
Allegheny	Revenue increased 20.42% due to RGP funding, RGP fares and an increase in subscription services. Expenses increased 30.27% due to the addition of a full-time driver and fuel costs. \$17,437 deficit covered by local government.
Anson	\$15,209 surplus placed in capital reserve.
Ashe	\$61,928 surplus place in operating and capital reserve.
Avery	Revenue increase of 11.81% due to increase in CTP funding and ROAP funding.
Beaufort	Expense increased 11.01% due to higher fuel costs, additional staff and major repairs to vehicles. \$6,769 deficit covered by other agency funds.

Bladen	Revenue increased by 18.70% due to increases in ROAP funds and local operating funds.
Brunswick	\$46,228 surplus place in operating reserve.
Buncombe	Revenue increased 13.83% due to increase in contract revenue and fares collection.
Burke	\$28,041 surplus placed in operating reserve.
Caldwell	\$5,533 surplus placed in other unrestricted fund.
Caswell	\$81,316 surplus placed in operating, capital reserves. \$28,451 placed in operating reserve. \$52,865 in capital reserve.
Carteret	\$54,901 deficit covered by local government funds.
Catawba	Revenue increased 11.42% due to increase in ROAP funding.
Chatham	Revenue increased 12.94% due to higher fares and billing rates. Expenses increased 14.37% due to fuel costs. Surplus of \$376 was place in operating reserve.
Cherokee	Revenue increased 17.24% due to increase in senior transportation funds. \$57,301 deficit was covered by local government funds.
Clay	\$89,413 deficit covered by local government funds.
Cleveland	\$32,758 surplus placed in operating reserve.
Columbus	Revenue increased 10.08% due to additional Medicaid trips, RGP funding, and local government funds. Expense increased 17.92% due to cost of providing additional mileage.
Cumberland	Revenue decreased 12.38% and expenses decreased 14.24% due to a reporting correction. \$11,301 surplus was place in operating reserve.
Dare	Revenue increased 37.54% due to more ROAP funds and additional contract revenue.
Davidson	Revenue increased 15.80% due to more ROAP funds, more local funds and more contract revenue.
Duplin	\$27,780 deficit covered by operating reserve funds.
Durham	\$119,417 surplus placed in other agency fund.
Eastern Band of Cherokee Indians	Revenue and expense increased 13.41% due to more local operating funds and fare collection.

Gaston	Expenses decreased 13.68% due to a lower contract rate in FY06 with other providers that help deliver service. \$221,033 deficit covered by local government funds.
Gates	\$1,000 surplus place in capital reserve.
Graham	Revenue increased 11.91% due to increase in services provided. Expenses increased 25.39% due to an hourly wage increase for drivers, the addition of part-time drivers and the expansion of dialysis transportation from three days to six days a week. \$29,678 deficit was covered by local government funds.
Greene	\$28,320 surplus was placed in other agency funds.
Goldsboro/Wayne	\$104,590 surplus placed in operating reserve.
Harnett	\$22,560 deficit covered by local government funds.
Haywood	\$3,921 surplus placed in operating reserve.
Henderson	\$21,885 surplus placed in operating and other reserve. \$15,036 surplus place in operating reserve. \$6,849 place in other agency fund.
Hoke	Revenue increased 51.21% due to increase in amount of fare and local government assistance. Expenses increased 21.25% due to changes in the county pay plan and increases in fuel costs.
Hyde	Expenses decreased 11.82% due to decreased driver salaries resulting from route restructuring and other actions to reduce expense.
Iredell	\$36,650 deficit covered by operating reserves.
Jackson	\$109,891 deficit covered by local government funds.
Johnston	Revenue increased 36.70% and expense increased 30.33% due to increase in miles of service provided. \$59,035 surplus placed in operating reserve.
Lee	Expense increased 16.75% due to increases in fuel and vehicle maintenance costs.
Lenoir	\$35,932 surplus placed in capital reserve.
Macon	Revenue increased 20.91% due to increased collections from Medicaid transportation and new contracts for service. \$9,517 deficit covered by local government.
Mecklenburg	Revenue increased 10.70% and expense increased 11.15% due to the demand for additional services. \$45,619 surplus was place in other agency funds.

Mitchell	\$30,996 deficit covered by local government.
Moore	Expense increased 14.41% due to a county-wide salary re-evaluation, an increase in vehicle maintenance rates, and increased fuel cost. \$28,438 deficit covered by local government.
New Hanover	\$24,561 surplus place in operating reserves.
Onslow	Expense decreased 10.91% due to decreases in contractor expense. \$116,835 surplus was placed in operating reserve.
Person	Revenue increased 18.87% due to additional assistance provided by local government. \$9,402 covered by local government.
Pitt	Increase in revenue and decrease in expenses due to reporting corrections made by new leadership. \$2,679 surplus place in operating reserve.
Polk	\$43,424 deficit covered by local government.
Richmond	\$16,370 deficit covered by local government.
Robeson	\$35,436 deficit covered by local government and operating reserve. \$6,723 covered by local government. \$28,713 covered by operating reserve funds.
Rockingham	Revenue increased 27.05% and expenses increased 32.22% due to the recovery of Medicaid contract services. \$30,181 deficit was covered by other agency funds.
Rowan	Revenue increased 174.54% and expenses increased 174.54% due to reporting corrections.
Rutherford	\$113,551 surplus place in operating reserve.
Sampson	Revenue decreased 25.07% due to loss of contract revenue and local operating funds.
Scotland	Revenue increased 22.25% and expenses increased 21.52% due to additional contract revenue and ROAP funding and the cost of providing the additional service.
Stanly	Revenue increased 12.48% and expenses increased 14.00% due to additional ROAP funds and local operating funds and the cost of providing the additional service.
Swain	Expenses decreased 11.23% due to decreases in driver salaries, vehicle maintenance costs and vehicle insurance premiums. \$33,810 surplus place in operating and capital reserves. \$18,810 place in operating reserves and \$15,000 place in capital reserves.

Union	Revenue increased 20.64% and expenses increased 24.45% due to increased ROAP funding, fare collection and HCCBG funding and the services provided with these funds. \$31,697 deficit covered by local government funds.
Wake	Revenue increased 39.67% and expenses increased 31.11% due to cost of increased service demands and billing for services. \$346,447 surplus was place in operating reserve.
Washington	Revenue increased 13.35% due to additional ROAP funds, contract revenue and fare collection.
Wilkes	\$57,098 surplus placed in operating reserve.
Wilson	Revenue decreased 27.31% and expense decreased 36.19% due to reporting corrections.

***FY06 Operating Statistics
Human Service Transportation
Expenses and Revenues***

<i>Organization</i>	<i>Total Expenses</i>	<i>Percent Change FY05-06</i>	<i>Total Revenue</i>	<i>Percent Change FY05-06</i>	<i>Balance</i>
Forsyth	\$0	0.00%	\$0	0.00%	\$0
Lincoln	\$0	0.00%	\$0	0.00%	\$0
McDowell	\$0	0.00%	\$0	0.00%	\$0
Pender	\$489,802	17.51%	\$382,516	-5.00%	(\$107,286)
Tyrrell	\$60,876	13.36%	\$58,614	7.98%	(\$2,262)

Blank information reflects Human Service systems that did not provide financial data.

Total Expenses and Total Revenue include reported administrative and operating financial data.

*FY06 Operating Statistics
Community Transportation
Small Urban System
Performance Indicators*

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change (‘05-’06)</i>
AppalCART	1.36	12.40%	20.29	15.74%	\$2.97	0.34%	\$44.17	3.37%	\$2.18	-10.66%

AppalCART provides fixed-route service in the Town of Boone and demand-response service to Watauga County residents.

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

***FY06 Operating Statistics
Community Transportation
Regional Systems
Performance Indicators***

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
CARTS	0.13	0.00%	2.83	-5.98%	\$1.06	13.98%	\$23.85	7.67%	\$8.42	14.25%
CPTA	0.17	0.00%	4.37	-1.80%	\$1.26	14.55%	\$32.85	10.64%	\$7.52	12.74%
ICPTA	0.11	0.00%	2.32	5.45%	\$1.46	8.15%	\$31.18	12.69%	\$13.45	7.09%
KARTS	0.12	9.09%	2.12	-5.78%	\$1.09	14.74%	\$19.55	2.84%	\$9.23	9.49%
RCATS	0.14	0.00%	2.98	0.34%	\$1.46	13.18%	\$32.11	21.44%	\$10.77	21.01%
TRT	0.08	-11.11%	1.91	-8.17%	\$1.07	3.88%	\$24.21	1.55%	\$12.66	10.57%
YVEDDI	0.13	0.00%	2.51	-3.83%	\$1.39	14.88%	\$26.50	7.51%	\$10.58	12.08%
<i>Averages</i>	0.13	8.33%	2.64	-3.65%	\$1.24	11.71%	\$26.10	7.41%	\$9.89	11.37%

CARTS: Craven Area Rural Transit System, serving Craven, Jones, and Pamlico counties.

CPTA: Choanoke Public Transportation Authority, serving Bertie, Halifax, Hertford, and Northampton counties.

ICPTA: Inter-County Public Transportation Authority, serving Camden, Chowan, Currituck, Pasquotank, and Perquimans counties.

KARTS: Kerr Area Rural Transit System, serving Franklin, Granville, Vance, and Warren counties.

RCATS: Regional Coordinated Area Transportation System serving Randolph and Montgomery counties

TRT: Tar River Transit - City of Rocky Mount serving Nash and Edgecombe counties.

YVEDDI: Yadkin Valley Economic Development District, Incorporated, serving Davie, Stokes, Surry, and Yadkin counties.

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

***FY06 Operating Statistics
Community Transportation
Single-County Systems
Performance Indicators***

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Alamance	0.12	-7.69%	2.00	-6.10%	\$1.72	4.24%	\$28.67	2.94%	\$14.31	9.40%
Alexander	0.14	-12.50%	1.65	-22.17%	\$1.53	15.04%	\$17.82	1.19%	\$10.81	29.93%
Alleghany	0.05	-16.67%	1.31	-11.49%	\$1.07	20.22%	\$26.93	15.88%	\$20.62	31.59%
Anson	0.09	0.00%	2.54	7.17%	\$0.97	6.59%	\$27.06	14.18%	\$10.64	6.40%
Ashe	0.08	-75.76%	2.13	-29.70%	\$0.99	-18.85%	\$26.25	-3.37%	\$12.38	37.56%
Avery	0.19	-13.64%	2.84	-25.85%	\$1.71	-8.56%	\$25.29	-21.14%	\$8.91	6.32%
Beaufort	0.15	-11.76%	2.97	-15.63%	\$1.69	-2.31%	\$33.75	-6.35%	\$11.37	11.14%
Bladen	0.21	5.00%	4.72	-9.75%	\$1.88	4.44%	\$42.48	-11.19%	\$9.00	-1.64%
Brunswick	0.12	-7.69%	3.31	-8.56%	\$1.16	2.65%	\$33.02	2.87%	\$9.98	12.64%
Buncombe	0.11	0.00%	1.93	0.52%	\$1.36	-11.11%	\$24.83	-9.01%	\$12.85	-9.82%
Burke	0.15	15.38%	2.87	9.13%	\$2.17	-6.47%	\$40.61	-15.31%	\$14.15	-22.25%
Cabarrus	0.10	-9.09%	2.67	-12.17%	\$1.12	-17.65%	\$29.58	-19.20%	\$11.06	-8.29%

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Caldwell	0.14	0.00%	2.60	-3.35%	\$2.18	2.83%	\$42.01	2.79%	\$16.13	6.26%
Carteret	0.28	86.67%	5.19	75.93%	\$1.40	-17.65%	\$26.06	-20.45%	\$5.02	-54.73%
Caswell	0.14	7.69%	3.81	1.60%	\$1.10	1.85%	\$30.55	-2.52%	\$8.01	-4.07%
Catawba*	0.15	7.14%	2.36	7.76%	\$2.82	2.55%	\$43.98	1.66%	\$18.60	-5.87%
Chatham	0.21	16.67%	4.88	23.86%	\$1.90	62.39%	\$44.33	76.75%	\$9.08	42.77%
Cherokee	0.13	-13.33%	2.63	1.54%	\$1.44	26.32%	\$28.02	38.51%	\$10.67	36.79%
Clay	0.12	0.00%	2.45	9.38%	\$1.11	-11.90%	\$23.08	-5.49%	\$9.41	-13.51%
Cleveland	0.13	8.33%	2.75	66.67%	\$1.72	12.42%	\$36.93	77.80%	\$13.41	6.68%
Columbus	0.08	-11.11%	2.04	-7.27%	\$1.08	-12.20%	\$28.49	-2.26%	\$13.98	5.51%
Cumberland	0..28	-67.82%	11.78	31.18%	\$1.71	-59.09%	\$72.97	68.64%	\$6.20	28.63%
Dare	0.08	60.00%	1.05	-11.76%	\$1.85	83.17%	\$25.31	7.38%	\$24.04	20.86%
Davidson	0.25	13.6%	2.34	-3.70%	\$2.42	21.00%	\$22.35	-0.45%	\$9.57	3.57%
Duplin	0.09	0.00%	2.41	0.84%	\$0.97	8.99%	\$26.04	14.92%	\$10.82	14.14%
Durham	0.12	-25.00%	2.24	5.16%	\$1.81	-37.37%	\$35.20	-6.63%	\$15.68	-11.41%
EBCI	0.15	-63.41%	2.89	-59.01%	\$3.38	-24.04%	\$66.06	-12.72%	\$22.88	113.23%
Gaston	0.25	38.89%	3.08	54.77%	\$1.70	-5.03%	\$20.94	8.44%	\$6.81	-29.94%

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Gates	0.13	30.00%	3.85	47.51%	\$0.83	-9.78%	\$23.89	3.38%	\$6.21	-29.91%
Graham	0.08	100.00%	1.58	13.67%	\$1.58	88.10%	\$32.08	10.16%	\$20.24	-3.16%
Greene	0.10	0.00%	2.91	-3.64%	\$1.30	15.04%	\$38.09	13.80%	\$13.07	17.75%
Guilford	0.14	0.00%	2.50	-1.96%	\$2.41	43.45%	\$44.54	44.14%	\$17.81	46.95%
Harnett	0.11	0.00%	1.81	-7.18%	\$1.08	0.93%	\$17.82	-7.24%	\$9.83	-0.30%
Haywood	0.17	21.43%	2.78	18.80%	\$2.00	36.99%	\$32.39	35.47%	\$11.67	14.08%
Henderson	0.17	0.00%	2.69	-3.58%	\$2.37	2.60%	\$36.76	-1.18%	\$13.68	2.70%
Hoke	0.16	-23.81%	3.00	-16.43%	\$1.57	12.95%	\$29.64	26.45%	\$9.88	51.30%
Hyde	0.12	9.09%	3.81	19.81%	\$1.31	-8.39%	\$42.74	6.64%	\$11.21	-11.17%
Iredell	0.13	0.00%	2.28	7.55%	\$1.39	2.21%	\$24.82	11.00%	\$10.87	3.13%
Jackson	0.15	0.00%	2.92	-0.34%	\$2.39	8.14%	\$45.15	5.66%	\$15.46	6.18%
Johnston	0.07	-30.00%	1.40	-11.95%	\$1.35	-8.78%	\$25.49	3.87%	\$18.15	17.63%
Lee	0.13	18.18%	1.95	-4.41%	\$1.29	26.47%	\$19.15	3.96%	\$9.83	9.10%
Lenoir	0.15	-11.76%	2.68	0.00%	\$2.08	-9.96%	\$37.68	1.65%	\$14.07	1.88%
Macon	0.11	-8.33%	1.89	-1.05%	\$2.07	-1.90%	\$35.00	4.60%	\$18.55	5.82%
Madison	0.20	-9.09%	3.52	-8.57%	\$1.76	2.33%	\$30.46	0.30%	\$8.65	9.63%

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Martin	0.17	-5.56%	3.12	6.48%	\$1.46	22.69%	\$26.76	39.52%	\$8.57	30.84%
Mecklenburg	0.15	-6.25%	5.02	-2.90%	\$2.33	8.88%	\$77.01	14.77%	\$15.35	18.17%
Mitchell	0.20	-9.09%	3.71	-11.03%	\$1.62	8.00%	\$29.81	4.49%	\$8.03	17.23%
Moore	0.08	0.00%	1.79	2.29%	\$1.11	11.00%	\$24.22	17.63%	\$13.56	15.01%
New Hanover	0.13	-18.75%	2.13	-1.39%	\$1.39	-26.84%	\$22.56	-11.25%	\$10.57	-10.04%
Onslow	0.09	-18.18%	2.27	-15.93%	\$1.27	-14.77%	\$30.83	-15.88%	\$13.60	0.29%
Orange	0.25	-3.85%	3.43	-6.28%	\$2.06	0.49%	\$27.98	-3.91%	\$8.16	2.64%
Person	0.17	-15.00%	2.06	-21.37%	\$1.13	-16.91%	\$14.02	-22.28%	\$6.80	-1.31%
Pitt	0.11	10.00%	1.71	-2.84%	\$0.29	-81.05%	\$4.50	-82.54%	\$2.64	-81.97%
Polk	0.12	-14.29%	2.70	-5.59%	\$1.48	-5.13%	\$32.02	1.59%	\$11.84	7.54%
Richmond	0.16	-20.00%	2.38	-39.13%	\$1.35	1.50%	\$19.94	-21.83%	\$8.40	28.83%
Robeson (LR COG)	0.20	5.26%	4.69	14.39%	\$2.49	6.87%	\$57.85	12.61%	\$12.33	-1.52%
Rockingham	0.12	0.00%	1.73	-18.78%	\$1.52	3.40%	\$21.47	-19.62%	\$12.38	-1.35%
Rowan	0.13	-7.14%	2.04	-3.77%	\$1.65	184.48%	\$25.28	184.04%	\$12.37	194.52%
Rutherford	0.11	0.00%	2.07	0.00%	\$1.17	3.54%	\$21.91	2.34%	\$10.56	1.93%

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Sampson	0.13	-7.14%	3.39	-7.63%	\$1.53	25.41%	\$38.77	24.30%	\$11.44	34.59%
Scotland	0.29	-46.30%	4.51	-45.2%	\$2.27	20.74%	\$34.66	20.47%	\$7.68	120.06%
Stanly	0.21	-4.55%	3.17	0.32%	\$1.83	16.56%	\$27.19	20.79%	\$8.59	20.48%
Swain	0.36	28.57%	2.88	5.11%	\$1.49	7.97%	\$11.79	-12.99%	\$4.09	-17.21%
Transylvania	0.14	-17.65%	3.54	-5.60%	\$1.02	-0.97%	\$25.80	14.21%	\$7.28	20.73%
Union	0.11	0.00%	1.95	8.94%	\$1.42	22.41%	\$24.61	25.11%	\$12.65	15.42%
Wake	0.13	-7.14%	2.57	-19.44%	\$1.89	23.53%	\$36.35	7.42%	\$14.14	33.40%
Washington	0.12	9.09%	2.33	0.87%	\$1.03	1.98%	\$19.74	-2.66%	\$8.46	-3.75%
Wayne (GWTA)	0.18	5.88%	2.89	1.76%	\$1.49	0.68%	\$24.07	-4.82%	\$8.34	-6.19%
Wilkes	0.06	0.00%	1.21	4.31%	\$1.30	12.07%	\$24.53	7.87%	\$20.20	3.06%
Wilson	0.19	35.71%	2.15	-14.68%	\$0.45	-6.25%	\$5.02	-40.73%	\$2.34	-30.56%
Yancey	0.25	-7.41%	3.93	-2.00%	\$2.33	18.88%	\$36.47	24.56%	\$9.29	27.26%
<i>Averages</i>	0.14	-6.67%	2.68	-3.60%	\$1.64	5.81%	\$31.53	7.21%	\$11.77	11.35%

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

***FY06 Operating Statistics
Human Service
Performance Indicators***

<i>Organization</i>	<i>Passengers Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Passengers Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Mile</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Hour</i>	<i>Percent Change FY05-06</i>	<i>Cost Per Passenger</i>	<i>Percent Change FY05-06</i>
Forsyth	0.00	0.00%	0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Lincoln	0.11	-21.43%	2.14	-4.46%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
McDowell	0.41	-4.65%	2.42	-69.83%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Pender	0.07	0.00%	1.17	4.46%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Tyrrell	0.16	33.33%	3.23	13.73%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
<i>Averages</i>	0.15		1.98		\$0.00		0.00%		\$0.00	

Financial Indicators (cost per mile, hour, and passenger) use operating expenses (administrative and operating) only. Capital expenses are excluded.

Blank information reflects Human Service systems that did not include data.

Operating Performance Indicators

Performance indicators consider only administrative and operating expenses in determining the cost of operating a system and determining performance based on service provided and expenses related to providing that service. Capital costs are excluded from the costs used to determine operational performance.

Noticeable changes in the performance indicators of individual transit systems may occur from year to year for a number of reasons, including:

The multiplier effect of a small positive change in one item in a calculation and a small negative change in the other item in a calculation. For example, a small decrease in passengers transported at the same time a small increase occurs in vehicle miles can result in a more than small change in the passengers per mile indicator from the previous year. These small fluctuations in operating and financial statistics are common.

Changes in the operating environment or the service characteristics for systems as a whole. The addition of new programs with operating needs different than the normal services can affect performance indicators. Changes in the operating environment, the service area or system assets can affect performance indicators.

Reporting is becoming more standardized as procedures are improved and any misconceptions clarified for the local transportation providers; however, some systems tend to have high fluctuations in the annual statistics due to local reporting procedures, which may still reflect inconsistency in data collection.